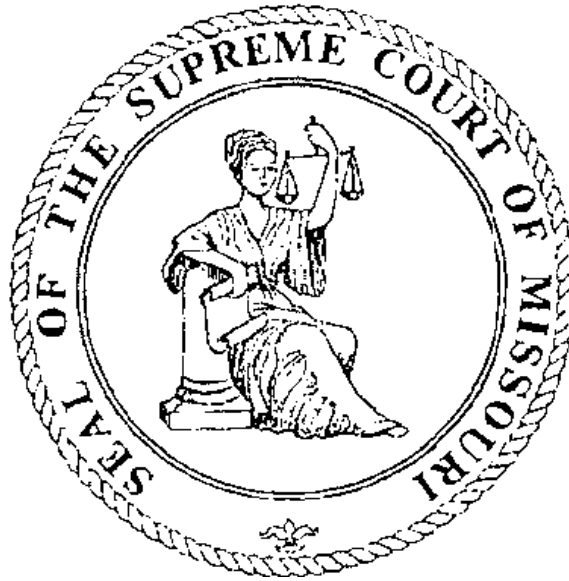


MISSOURI JUDICIARY



FY 2024 BUDGET REQUEST

With Governor's Recommendations

JUDICIAL BUDGET

FISCAL YEAR 2024

HONORABLE PAUL C. WILSON

Betsy AuBuchon

Chief Justice

Kathy S. Lloyd

Clerk

State Courts Administrator

751-4144

751-4377

Supreme Court Building

Jefferson City, Missouri



Supreme Court of Missouri
Post Office Box 150
Jefferson City, Missouri
65102

CHAMBERS OF
PAUL C. WILSON
CHIEF JUSTICE

TELEPHONE
(573) 751-4513

January 23, 2023

The Honorable Michael L. Parson
Governor of Missouri
State Capitol, Room 216
Jefferson City, Missouri 65101

Dear Governor Parson:

On behalf of our state's judiciary, the Court submits with this letter its fiscal 2024 budget. I am available to meet with you to discuss any of the initiatives and needs in this budget. Also, please feel free to contact Betsy AuBuchon, Clerk of the Court, should you or your staff have a specific budget question.

Sincerely,

A handwritten signature in blue ink, which appears to read "Paul C. Wilson", is written over the word "Sincerely,". The signature is fluid and cursive.

Paul C. Wilson

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The Missouri Judiciary



The Missouri Judiciary – or third branch of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes. Each year, Missouri courts resolve more than 750,000 cases. Municipal divisions resolved 618,194 cases in FY21 relating to traffic and city ordinances. The judicial branch of government employs people dedicated to serving the citizens of Missouri.

The Missouri Judiciary – one of three co-equal branches of government – provides Missouri citizens a stable, fair, and accessible system of justice for the resolution of disputes.

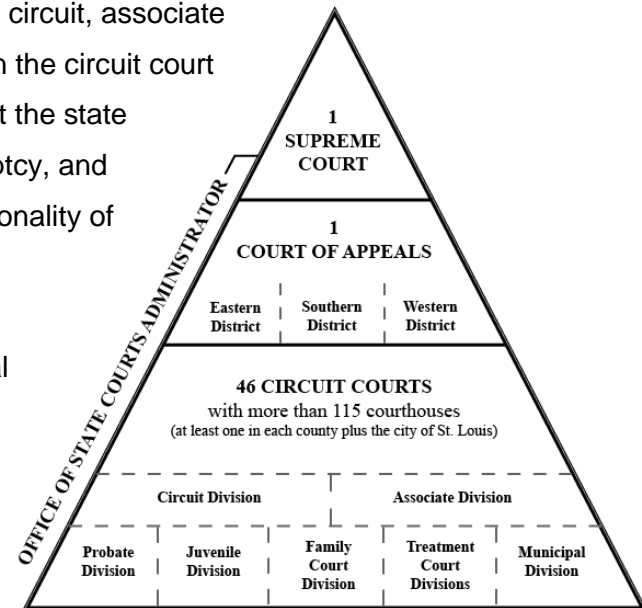
The FY23 appropriation to the Missouri Judiciary totals just 2% of the statewide General Revenue.

**The vast majority of that appropriation pays the salaries of court personnel
in local communities across the state.**

Approximately 3,500 judicial employees represent the face of justice for Missourians who walk into our courthouses or access our services online. The Missouri Judiciary is, at its heart, a branch of people – court clerks, marshals, court reporters, juvenile officers, trial judges, and others who work to ensure the justice system serves the needs of our citizens. We continually strive for efficiency using technological innovation, but we need to retain experienced employees and recruit top-quality replacements to maintain public trust and confidence and to fully discharge our statutory and constitutional obligations.

Within the circuit courts, cases are grouped and heard in divisions by type, such as circuit, associate circuit, family, juvenile, municipal, probate, and small claims. Cases typically start in the circuit court and may be appealed to one of the three appellate districts, potentially ending up at the state supreme court. Some types of cases brought to the courts include divorce, bankruptcy, and civil rights. Criminal cases filed by prosecutors and cases challenging the constitutionality of state laws or the use of governmental power are other types of cases heard.

While the judiciary has effectively used existing resources to fulfill its role, additional resources are needed to further the priorities that will ensure **continuing stability**, **fairness**, and **accessibility**.



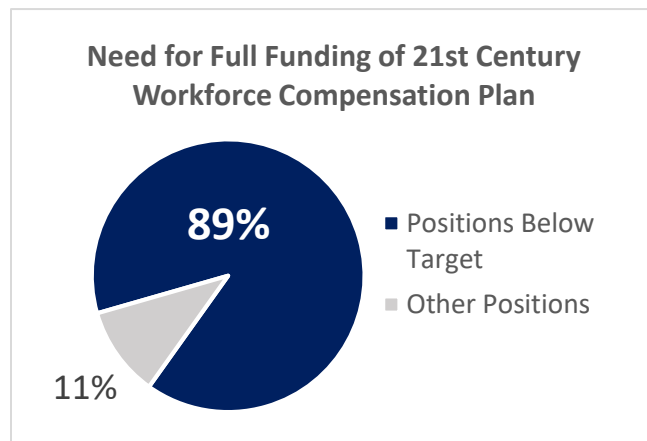
Fiscal 2024 and Supplemental Fiscal 2023 Budget Priorities

The Missouri Judiciary's FY24 and supplemental FY23 funding priority areas are:

\$11.9M	Compensation
\$345,755	Interpreters in civil cases
\$988,521	Security upgrades for appellate courts
\$3.8M	Supreme Court Building and Library
\$7M	Marijuana Initiative implementation

Support Public Service

For the last few years, excluding the FY21 pandemic year, the legislature and governor have appropriated and the judiciary has implemented, salary increases for judiciary staff consistent with the goals of its classification and compensation study. For FY23, the legislature and governor's appropriations provided for significant progress toward salary goals. The judiciary's 21st Century



Workforce compensation plan moves staff toward target – or market – salary goals, and improves recruitment and retention with much of the focus on the lowest paid staff and reducing salary compression. Staff whose positions are established by statute (e.g., circuit clerks) and were not a part of the salary study should receive a comparable increase.

Missouri judges' salaries are based upon the salaries of their federal counterparts under the Missouri Citizens Commission on Compensation for Elected Officials and Article XIII, section 3 of the Missouri Constitution.

Additionally, St. Charles County (11th Judicial Circuit) is requesting an associate circuit judge, per section 478.320, RSMo, which allows an additional associate circuit judge position for each additional 100,000 inhabitants (St. Charles County has exceeded 400,000 in population). Jackson County (16th Judicial Circuit) and St. Louis County (21st Judicial Circuit) are each requesting a reimbursable family court commissioner.

Budget Request:

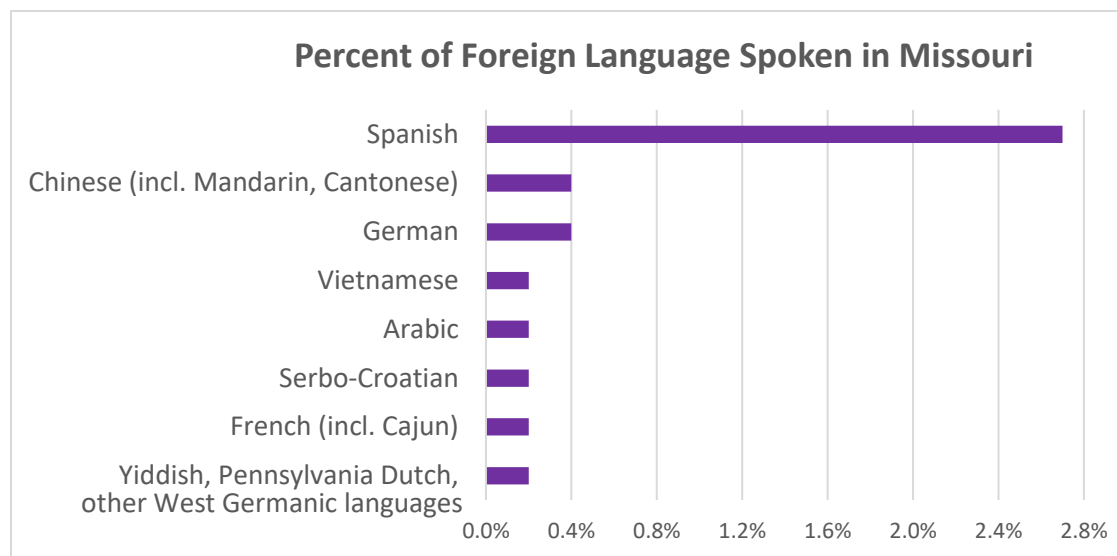
1. Appropriate **\$2,528,870** for fiscal 2024 for salaries for judges to match the projected federal salary increase of 4.1%.
2. Appropriate **\$241,607** for fiscal 2024 for salaries for commissioners, the Clerk of the Supreme Court, and counsel for the Commission on Retirement, Removal and Discipline to match the projected federal salary increase of 4.1%.
3. Appropriate **\$15,243** for increases to court reporter salaries based on years of service per HB 271 passed in the 2021 legislative session.

4. Appropriate **\$160,074** for 1.0 FTE and E&E for an associate circuit judge for St. Charles County under section 478.320, RSMo due to exceeding 400,000 in population.
5. Implement the 21st Century Workforce compensation plan to raise salaries of staff to target – or market – for the Circuit Courts, Courts of Appeals, Supreme Court, and Office of State Courts Administrator for a total of **\$8,298,091**.
6. Appropriate **\$320,148** for 2.0 FTE and E&E for reimbursable family court commissioners – one for Jackson County and one for St. Louis County.

Ensure Access to Courts Through Interpreters in Civil Cases

Section 476.803, RSMo requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness. Further, according to Federal Executive Order 13166 and U.S. Department of Justice policy guidelines, state courts must provide interpreting and translating services to ensure non-English speaking individuals have meaningful access to the courts.

■ Language is very diverse across Missouri. A Missouri Economic Research and Information Center¹ survey identified eight languages in Missouri with 10,000 or more speakers. In 2020, 6.3% of Missouri residents spoke a language other than English.



Budget Request:

1. Fully fund the projected annual expenditures of **\$345,755** to cover costs for interpreters in civil court proceedings for fiscal 2024.

¹ Missouri Department of Higher Education and Workforce Development. (2021). *Missouri Language Diversity*. Retrieved from <https://meric.mo.gov/data/many-languages-missouri>.

Protect Judges, Courthouses, and the Effective Administration of Justice

The roles of both the Supreme Court of Missouri and the Missouri Court of Appeals is to ensure a **stable** and **predictable** system of justice. Protecting the rule of law by funding security upgrades at the appellate courts is imperative. As U.S. Circuit Judge Richard J. Sullivan recently stated in a special report about judicial security, “The safety of judges...is essential – not just to the individuals, but to our democracy. Our system of justice depends on judges who are free to carry out their Constitutional duties without fear of reprisal or violence.”²

Funding in the amount of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bulletproof glass. Additional security personnel are needed at the Southern District to monitor courtrooms, the elevator, public areas, and live feed security cameras. The Southern District is requesting 1.0 FTE for a part time deputy marshal to become full time (additional 0.4 FTE) and for a new part time deputy marshal (additional 0.6 FTE).

Budget Request:

1. Appropriate **\$930,800** for security equipment and building modifications. Of that amount, 75% is one-time funding for fiscal 2024 and the remaining 25% is funding for fiscal 2024 and on-going.
2. Appropriate **\$57,721** for 1.0 FTE and E&E requested for 1.0 FTE for deputy marshal positions.

² United States Courts. (2022, September 20), *Judiciary Repeats Call for Improved Security for Judges, Acts on Administrative Issues*. [Press release]. https://www.uscourts.gov/news/2022/09/20/judiciary-repeats-call-improved-security-judges-acts-administrative-issues?utm_campaign=usc-news&utm_medium=email&utm_source=govdelivery

Supreme Court Building and Library

Like the Missouri State Capitol and Governor's Mansion, the Supreme Court is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building is open to the public and welcomes more than 20,000 visitors each year. Due to age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

The 6,000 square foot Supreme Court Library is designated as the state law library by statute. The library needs repair to falling plaster and its historic ceiling and laylights. In addition, the library is a central feature of the numerous tours given to school children and other Missourians throughout the year. To provide more substantive content, the Court would use the money to upgrade the tours via interactive teaching tools to help educate visitors about not only Missouri history, but also the fundamentals of the rule of law.



In the past decade, public confidence in the courts and the rule of law has eroded faster than ever before. Most people don't have much idea what we do or how we do it, and much of what they think they know is wrong. If we want the public to know what we know – and they have to, for the rule of law to survive and for the judicial system to work – then it's up to us to teach them. We have to educate the public about their justice system.

- Paul C. Wilson
Chief Justice of the Supreme Court of Missouri

Budget Requests:

1. **\$1,636,398** for library renovations and a judicial learning center – projected to be a two-year project.
2. **\$2,168,112** for building restoration of the Supreme Court Building – projected to be a two-year project.

Marijuana Initiative implementation

An initiative petition to amend Article XIV for the right to access marijuana was on the ballot in November 2022. The petition creates a constitutional obligation to automatically vacate certain marijuana-related offenses and also requires the expungement of certain marijuana-related records within a specified timeframe.

The projected technology-related costs for programming is \$360,000 in E&E. In addition, personal services dollars of \$4,183,702 would be needed for the increased workload of the courts, using temporary staff and overtime. Costs would be incurred for expungements, sentences automatically vacated within specified timeframes, and creation of a special index of expunged cases. Costs for implementation would begin in FY23 and continue into FY24.

IN THE _____ JUDICIAL CIRCUIT, _____ COUNTY, MISSOURI

Judge or Division: _____ Case Number: _____
 Court ORI No.: _____

Petitioner: _____ vs. _____ (Date File Stamp)

Defendant(s):
☐ Circuit Court Division ☐ County Sheriff's Dept.
☐ Associate Court Division ☐ Municipal Police Dept.
☐ Municipal Court Division ☐ Missouri Highway Patrol Troop
☐ Criminal Records Repository

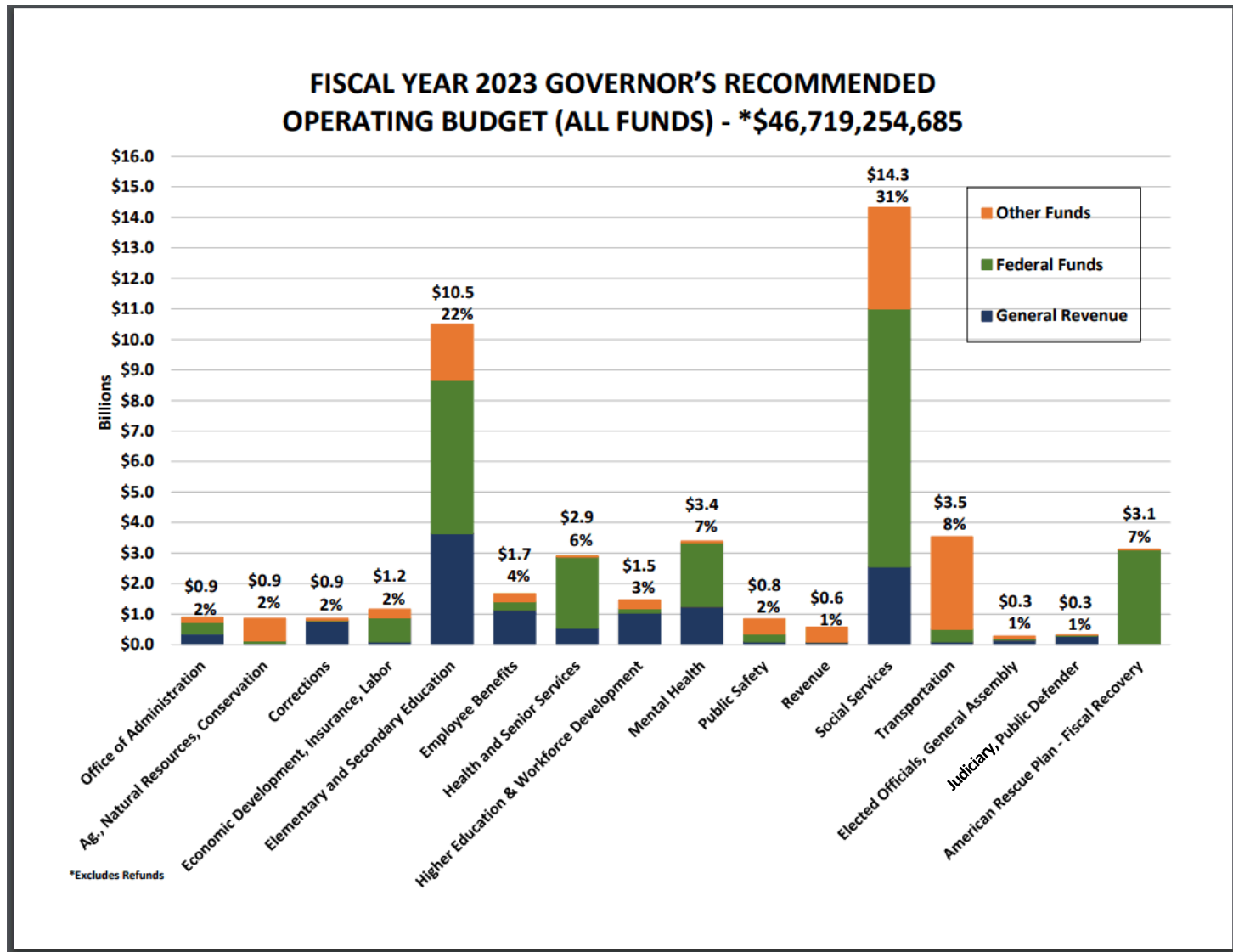
Prosecutor's Office (include name of county or city)
☐ County _____
☐ Municipal _____

☐ Other (include name and address of agency): _____

Petition for Expungement of Arrest Records

Budget Requests:

1. Appropriate **\$2,471,308** for the FY23 supplemental budget.
2. Appropriate **\$4,543,702** for FY24.



3

³ Office of Administration. (2022). *The Missouri Budget: Fiscal Year 2023*. Retrieved from https://oa.mo.gov/sites/default/files/The_Missouri_Budget_Fiscal_Year_2023.pdf

Fiscal Year 2024
Judiciary Budgetary Needed but not Requested

HB Section	Decision Item	Description	Funding Source	Dollar Amount	FTE
Circuit Courts	New Circuit Judges - Section 478.330 RSMo	When the annual judicial performance report submitted pursuant to Section 477.405 RSMo indicates for three consecutive years a need of two or more full time judicial positions, there shall be one additional circuit judge position authorized subject to appropriation. Six circuits qualify for a new circuit judge: 11th (St. Charles County), 13th (Boone and Callaway Counties), 16th (Jackson County), 21st (St. Louis County), 25th (Maries, Phelps, Pulaski and Texas Counties), and 32nd (Perry, Bollinger and Cape Girardeau Counties). A court reporter is included with each circuit judge. The amount was calculated with the FY24 estimated judge salaries and the July 1, 2022 court reporter salaries.	General Revenue	\$ 1,444,098	12.00
Circuit Courts	Juvenile Caseload Management	The Circuit Court Budget Committee, along with the National Center for State Courts, developed the Missouri Juvenile Weighted Workload (JWWL) to establish appropriate staffing levels per circuit for juvenile case processing. Fulfilling this need would add 2.1750 Juvenile Administrative Support II's. The amount was calculated with the target salary from the 2020 compensation study.	General Revenue	\$ 86,462	2.175
Circuit Courts	Secure Detention Center Standards	Secure detention staff is based on the CCBC staffing guidelines for secure detention centers. No person under the age of 18 may be detained in an adult jail. This represents the staff that are currently funded by the circuits.	General Revenue	\$ 484,665	12.90
Total Needed but not Requested				\$ 2,015,225	27.075

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	FY 2024 GOV REC DOLLAR
EXECUTIVE BUDGET ROLL-UP	354,927,744	266,168,598	287,694,221	285,692,792
NO EXECUTIVE BUDGET ROLL-UP	12,671,741	17,518,698	17,564,744	17,605,903
DEPARTMENT TOTAL	\$367,599,485	\$283,687,296	\$305,258,965	\$303,298,695
GENERAL REVENUE	215,636,499	235,522,596	256,305,232	249,266,358
JUDICIARY - FEDERAL	3,874,314	15,458,675	15,539,365	16,135,713
THIRD PARTY LIABILITY COLLECT	354,954	436,956	437,627	463,832
STATEWIDE COURT AUTOMATION	2,363,592	5,467,555	6,120,093	5,627,350
SUP COURT PUBLICATION REVOLV	10,927	151,352	151,352	151,352
MISSOURI CASA	68,752	100,000	100,000	100,000
VETERANS HEALTH COMM REINVEST	0	0	0	4,907,684
CRIME VICTIMS COMP FUND	887,200	887,200	887,200	887,200
CIRCUIT COURTS ESCROW FUND	2,638,350	4,079,958	4,079,958	4,079,958
TREATMENT COURT RESOURCES	8,979,292	11,923,416	11,937,701	11,953,335
JUVENILE JUSTICE FUND	2,500,000	2,500,000	2,500,000	2,500,000
BASIC CIVIL LEGAL SERVICES	128,903,651	5,108,764	5,117,852	5,117,803
STATE COURT ADMIN REVOLVING	137,086	230,000	230,000	230,000
JUDICIARY EDUCATION & TRAINING	1,059,599	1,520,824	1,552,585	1,578,110
DOM RELATIONS RESOLUTION-JUD	185,269	300,000	300,000	300,000

NEW DECISION ITEM
RANK: 1 of 16

Judiciary					Budget Unit 11099C, 14305C, 14405C, 14505C & 15005C				
Judiciary									
Missouri Citizens Commission Salary Adjustment - FY24					HB Section 12.305, 12.340 & 12.350				
(#1100004)									
1. AMOUNT OF REQUEST									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,528,870	0	0	2,528,870	PS	2,528,870	0	0	2,528,870
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,528,870	0	0	2,528,870	Total	2,528,870	0	0	2,528,870
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fri	922,532	0	0	922,532	Est. Fringe	922,532	0	0	922,532
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Missouri Constitutional mandate						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.</p>									

NEW DECISION ITEM
RANK: 1 of 16

Judiciary		Budget Unit		11099C, 14305C, 14405C, 14505C & 15005C						
Judiciary										
Missouri Citizens Commission Salary Adjustment - FY24		HB Section		12.305, 12.340 & 12.350						
(#1100004)										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
July 1, 2023										
Budget Unit	Agency Org. No.	# of Judges	FY23 Salary	Total Current Sal.	# of Judges	FY24 Salary	Total for New Salary	Difference in Salaries	FY 2024 Governor's Recommendation	
Supreme Ct.-Chief Justice 11099C	1002112/0101/5566	1	\$197,823	\$197,823	1	\$205,965	\$205,965	\$8,142	\$8,142	
Supreme Ct.-Judges 11099C	1002112/0101/5566	6	\$189,198	\$1,135,188	6	\$196,926	\$1,181,556	\$46,368	\$46,368	
Western District 14305C	1003120/0101/5574	11	\$172,937	\$1,902,307	11	\$180,018	\$1,980,198	\$77,891	\$77,891	
Eastern District 14405C	1003121/0101/5575	14	\$172,937	\$2,421,118	14	\$180,018	\$2,520,252	\$99,134	\$99,134	
Southern District 14505C	1003122/0101/5579	7	\$172,937	\$1,210,559	7	\$180,018	\$1,260,126	\$49,567	\$49,567	
Cir. Cts-Circuit Judges 15005C	1002130/0101/5580	147	\$163,082	\$23,973,054	147	\$169,798	\$24,960,306	\$987,252	\$987,252	
Cir. Cts-Assoc. Cir. Judges 15005C	1002130/0101/5580	204	\$150,035	\$30,607,140	204	\$156,214	\$31,867,656	\$1,260,516	\$1,260,516	
Total		390		\$61,447,189	390		\$63,976,059	\$2,528,870	\$2,528,870	

NEW DECISION ITEM
RANK: 1 of 16

Judiciary			Budget Unit		11099C, 14305C, 14405C, 14505C & 15005C				
Judiciary									
Missouri Citizens Commission Salary Adjustment - FY24			HB Section		12.305, 12.340 & 12.350				
(#1100004)									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/wages	2,528,870						2,528,870	0.0	
Total PS	2,528,870	0.0	0	0.0	0	0.0	2,528,870	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,528,870	0.0	0	0.0	0	0.0	2,528,870	0.0	0

NEW DECISION ITEM
RANK: 1 of 16

Judiciary		Budget Unit 11099C, 14305C, 14405C, 14505C & 15005C							
Judiciary									
Missouri Citizens Commission Salary Adjustment - FY24		HB Section 12.305, 12.340 & 12.350							
(#1100004)									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/wages	2,528,870						2,528,870	0.0	
Total PS	2,528,870	0.0	0	0.0	0	0.0	2,528,870	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,528,870	0.0	0	0.0	0	0.0	2,528,870	0.0	0

NEW DECISION ITEM
RANK: 1 of 16

Judiciary	Budget Unit	11099C, 14305C, 14405C, 14505C & 15005C
Judiciary		
Missouri Citizens Commission Salary Adjustment - FY24	HB Section	12.305, 12.340 & 12.350
(#1100004)		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<div> <div>6a. Provide an activity measure(s) for the program.</div> <div>6b. Provide a measure(s) of the program's quality.</div> </div>		
<div> <div>6c. Provide a measure(s) of the program's impact.</div> <div>6d. Provide a measure(s) of the program's efficiency.</div> </div>		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL JUDGES								
MCCCEO Sal Adj FY24 - 1100004								
SUPREME COURT JUDGE (CH)	0	0.00	0	0.00	9,108	0.00	8,142	0.00
SUPREME COURT JUDGE	0	0.00	0	0.00	52,164	0.00	46,368	0.00
TOTAL - PS	0	0.00	0	0.00	61,272	0.00	54,510	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$61,272	0.00	\$54,510	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,272	0.00	\$54,510	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
MCCCEO Sal Adj FY24 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	87,527	0.00	77,891	0.00
TOTAL - PS	0	0.00	0	0.00	87,527	0.00	77,891	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$87,527	0.00	\$77,891	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87,527	0.00	\$77,891	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
MCCCEO Sal Adj FY24 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	111,398	0.00	99,134	0.00
TOTAL - PS	0	0.00	0	0.00	111,398	0.00	99,134	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,398	0.00	\$99,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$111,398	0.00	\$99,134	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
MCCCEO Sal Adj FY24 - 1100004								
APPELLATE JUDGE	0	0.00	0	0.00	55,699	0.00	49,567	0.00
TOTAL - PS	0	0.00	0	0.00	55,699	0.00	49,567	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,699	0.00	\$49,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,699	0.00	\$49,567	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
MCCCEO Sal Adj FY24 - 1100004								
CIRCUIT JUDGE	0	0.00	0	0.00	1,105,293	0.00	987,252	0.00
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	1,411,272	0.00	1,260,516	0.00
TOTAL - PS	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,516,565	0.00	\$2,247,768	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,516,565	0.00	\$2,247,768	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 of 16

Judiciary					Budget Unit 11101C & 15001C				
Judiciary									
Marijuana Initiative Petition					HB Section 12.310 & 12.345				
# 1100008									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,183,702	0	0	4,183,702	PS	0	0	4,183,702	4,183,702
EE	360,000	0	0	360,000	EE	0	0	360,000	360,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,543,702	0	0	4,543,702	Total	0	0	4,543,702	4,543,702
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,526,214	0	0	1,526,214	Est. Fringe	0	0	1,526,214	1,526,214
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds Veterans, Health, and Community Reinvestment Fund				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Article XIV - Amendment						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>An initiative petition to amend Article XIV for the right to access recreational marijuana was on the ballot in November 2022. The petition creates a constitutional obligation to automatically vacate certain marijuana related offenses and also requires the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$360,000. In addition, personal services dollars of \$4,183,702 will be needed for the increased workload of the courts, utilizing temporary staff and overtime. Costs will be incurred for expungements, sentences automatically vacated within specified timeframes, and creation of a special index of expunged cases.</p>									

NEW DECISION ITEM
RANK: 2 of 16

Judiciary	Budget Unit <u>11101C & 15001C</u>
Judiciary	
Marijuana Initiative Petition	HB Section <u>12.310 & 12.345</u>
# 1100008	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expense and equipment costs were estimated for two information technology contractors for a year. The personal services costs were estimated for 500 clerks at the courts statewide working overtime to meet the timelines for expungement of records.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req OTHE R	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS		TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Senior Court Clerk (B04103, 15001C, 1002130, 0101/3354)	4,183,702						4,183,702	0.0	4,183,702
Total PS	4,183,702	0.0	0	0.0			4,183,702	0.0	4,183,702
Professional Services (BOC 400; 1002116, 0101/0039)	360,000						360,000		360,000
Total EE	360,000		0		0		360,000		360,000
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	4,543,702	0.0	0	0.0			4,543,702	0.0	4,543,702

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Marijuana Initiative Petition - 1100008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000	0.00	360,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,000	0.00	\$360,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$360,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Marijuana Initiative Petition - 1100008								
SENIOR COURT CLERK	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00
TOTAL - PS	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,183,702	0.00	\$4,183,702	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,183,702	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,183,702	0.00

NEW DECISION ITEM
RANK: 3 of 16

Judiciary Judiciary Commissioners and Other Staff-Salary Adjustment FY24 # 1100012	Budget Unit <u>11095C, 15001C, 15004C, 15005C</u> HB Section <u>12.300, 12.345, 12.350, 12.365</u>																																																																																										
1. AMOUNT OF REQUEST																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">241,607</td> <td align="right">0</td> <td align="right">0</td> <td align="right">241,607</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">241,607</td> <td align="right">0</td> <td align="right">0</td> <td align="right">241,607</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="right">88,138</td> <td align="right">0</td> <td align="right">0</td> <td align="right">88,138</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Non-Counts:</p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	241,607	0	0	241,607	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	241,607	0	0	241,607	FTE	0.00	0.00	0.00	0.00	Est. Fringe	88,138	0	0	88,138	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">241,607</td> <td align="right">0</td> <td align="right">0</td> <td align="right">241,607</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">241,607</td> <td align="right">0</td> <td align="right">0</td> <td align="right">241,607</td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="right">88,138</td> <td align="right">0</td> <td align="right">0</td> <td align="right">88,138</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Non-Counts:</p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	241,607	0	0	241,607	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	241,607	0	0	241,607	FTE	0.00	0.00	0.00	0.00	Est. Fringe	88,138	0	0	88,138
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).</p>																																																																																											

NEW DECISION ITEM
RANK: 3 of 16

Judiciary			Budget Unit		11095C, 15001C, 15004C, 15005C					
Judiciary										
Commissioners and Other Staff-Salary Adjustment FY24			HB Section		12.300, 12.345, 12.350, 12.365					
# 1100012										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
	Budget Unit	Agency Org. No.	# of Judges	FY23 Salary	Total for Current Sal.	# of Judges	FY24 Salary	Total for New Salary	Difference in Salaries	FY 2024 Governor's Recommendation
Clerk of Supreme Court (B00352)	11095C	1002112/0101/0030	1	\$163,082	\$163,082	1	\$169,798	\$169,798	\$6,716	\$6,716
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	3	\$163,082	\$489,246	3	\$169,798	\$509,394	\$20,148	\$20,148
Cir. Cts-Probate Commissioner (B00005)	15005C	1002130/0101/5580	2	\$150,035	\$300,070	2	\$156,214	\$312,428	\$12,358	\$12,358
Cir. Cts-Deputy Probate Comm. (B00008)	15005C	1002130/0101/5580	3	\$150,035	\$450,105	3	\$156,214	\$468,642	\$18,537	\$18,537
Cir. Cts-Family Court Comm. (B00012)	15005C	1002130/0101/5580	17	\$150,035	\$2,550,595	17	\$156,214	\$2,655,638	\$105,043	\$105,043
Cir. Cts-Treatment Court Comm. (B00013)\	15005C	1002130/0101/5580	11	\$150,035	\$1,650,385	11	\$156,214	\$1,718,354	\$67,969	\$67,969
Cir. Cts-Traffic Comm. (BOC 400)	15001C	1002130/0101/5274	2	\$50,012	\$100,024	2	\$52,072	\$104,144	\$4,120	\$4,120
Comm. on Ret., Rem. & Disc. (B00147)	15004C	1003230/0101/2204	1	\$163,082	\$163,082	1	\$169,798	\$169,798	\$6,716	\$6,716
Total:			40		\$5,866,589	40		\$6,108,196	\$241,607	\$241,607
Total:									\$241,607	\$241,607

NEW DECISION ITEM
RANK: 3 of 16

Judiciary	Budget Unit									11095C, 15001C, 15004C, 15005C			
Judiciary													
Commissioners and Other Staff-Salary Adjustment FY24					HB Section					12.300, 12.345, 12.350, 12.365			
# 1100012													
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.													
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time				
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS				
Salaries/wages	241,607						241,607	0.0					
Total PS	241,607	0.0	0	0.0	0	0.0	241,607	0.0					0
							0						
Total EE	0		0		0		0						0
Program Distributions							0						
Total PSD	0		0		0		0						0
Transfers													
Total TRF	0		0		0		0						0
Grand Total	241,607	0.0	0	0.0	0	0.0	241,607	0.0					0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time				
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS				
Salaries/wages	241,607						241,607	0.0					
Total PS	241,607	0.0	0	0.0	0	0.0	241,607	0.0					0
							0						
Total EE	0		0		0		0						0
Program Distributions							0						
Total PSD	0		0		0		0						0
Transfers													
Total TRF	0		0		0		0						0
Grand Total	241,607	0.0	0	0.0	0	0.0	241,607	0.0					0

NEW DECISION ITEM
RANK: 3 of 16

<u>Judiciary</u>	Budget Unit	<u>11095C, 15001C, 15004C, 15005C</u>
<u>Judiciary</u>		
<u>Commissioners and Other Staff-Salary Adjustment FY24</u>	HB Section	<u>12.300, 12.345, 12.350, 12.365</u>
<u># 1100012</u>		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Comm. & Other Staff FY24 - 1100012								
CLERK OF THE SUPREME COURT	0	0.00	0	0.00	7,519	0.00	6,716	0.00
TOTAL - PS	0	0.00	0	0.00	7,519	0.00	6,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Comm. & Other Staff FY24 - 1100012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,611	0.00	4,120	0.00
TOTAL - EE	0	0.00	0	0.00	4,611	0.00	4,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,611	0.00	\$4,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,611	0.00	\$4,120	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
Comm. & Other Staff FY24 - 1100012								
PROBATE COMMISSIONER	0	0.00	0	0.00	36,393	0.00	32,506	0.00
DEPUTY PROBATE COMMISSIONER	0	0.00	0	0.00	20,754	0.00	18,537	0.00
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	117,606	0.00	105,043	0.00
DRUG COURT COMMISSIONER	0	0.00	0	0.00	76,098	0.00	67,969	0.00
TOTAL - PS	0	0.00	0	0.00	250,851	0.00	224,055	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,851	0.00	\$224,055	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,851	0.00	\$224,055	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Comm. & Other Staff FY24 - 1100012								
CRRD COUNSEL	0	0.00	0	0.00	7,519	0.00	6,716	0.00
TOTAL - PS	0	0.00	0	0.00	7,519	0.00	6,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 4 of 16

Judiciary Judiciary Court Reporter Increases #1100016	Budget Unit <u>15001C</u> HB Section <u>12.350</u>																																																																																										
1. AMOUNT OF REQUEST																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">15,243</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,243</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">15,243</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">15,243</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">5,561</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">5,561</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	15,243	0	0	15,243	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	15,243	0	0	15,243	FTE	0.00	0.00	0.00	0.00	Est. Fringe	5,561	0	0	5,561	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 20%; text-align: right;">0</td> <td style="width: 25%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2024 Budget Request																																																																																										
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Est. Fringe	0	0	0	0																																																																																							
Other Funds:	Other Funds:																																																																																										
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																																											
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Statutory Pay Increase</u>																																																																																										
<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																																											
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
This request is to fund HB 271 from the 2021 legislative session related to court reporter salaries based on years of service. This request is to fund the FY24 changes in tenure levels.																																																																																											

NEW DECISION ITEM

RANK: 4 of 16

Judiciary	Budget Unit <u>15001C</u>
Judiciary	
Court Reporter Increases	HB Section <u>12.350</u>
#1100016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Budget Unit	Agency Org. No.	Amount
Court Reporter Increases (B00010)	15001C	1002130/0101 /0856	\$15,243
Total			\$15,243

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	15,243						15,243	0.0	
Total PS	15,243	0.0	0	0.0	0	0.0	15,243	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	15,243	0.0	0	0.0	0	0.0	15,243	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Court Reporters - 1100016								
COURT REPORTER	0	0.00	0	0.00	15,243	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,243	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,243	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 of 16

Judiciary					Budget Unit 15001C				
Circuit Courts									
Access to Justice Interpreter Services - Civil Cases					HB Section 12.345				
#1100020									
1. AMOUNT OF REQUEST									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	345,755	0	0	345,755	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	345,755	0	0	345,755	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation			<input type="checkbox"/>	New Program			<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate			<input type="checkbox"/>	Program Expansion			<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up			<input type="checkbox"/>	Space Request			<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan			<input type="checkbox"/>	Other:				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.</p> <p>According to 2019 census data, 6.3% of the Missouri population speaks a language other than English at home, and of those, 2.2% have limited English proficiency. Qualified foreign language interpreters are essential to a functional and fair justice system. An insufficient number of foreign language interpreters and funding could result in language barriers and a lack of awareness of one's rights.</p>									

NEW DECISION ITEM

RANK: 5 of 16

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
Access to Justice Interpreter Services - Civil Cases	HB Section <u>12.345</u>
#1100020	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on 997,850 civil cases filed in 2021, 6.3% of the Missouri population speaking a language other than English at home, 2.2% of them having limited English proficiency, and \$125 per hour for two hours for an interpreter, the cost is projected to be \$345,755.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOC-400, 15001C, 1002130, 0101/5274)	345,755						345,755		
Total EE	<u>345,755</u>		<u>0</u>		<u>0</u>		<u>345,755</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>345,755</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>345,755</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM
RANK: 5 of 16

Judiciary				Budget Unit <u>15001C</u>					
Circuit Courts									
Access to Justice Interpreter Services - Civil Cases				HB Section <u>12.345</u>					
#1100020									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									



U.S. Department of Justice
Civil Rights Division

Page 43

*Federal Coordination and Compliance Section
950 Pennsylvania Ave, NW-NWB
Washington, DC 20530*

JUL 25 2017

CERTIFIED, RETURN-RECEIPT REQUESTED

Mr. Doug Leyshock, Government Affairs
Missouri Attorney General's Office
Supreme Court Building
P.O. Box 899
Jefferson City, MO 65102

Re: Complaint No: 171-43-20
Complaint Regarding the Ste. Genevieve County, Missouri court

Dear Mr. Leyshock:

Thank you for your cooperation with the U.S. Department of Justice's (DOJ) review of a complaint alleging that the Ste. Genevieve County, Missouri court (Ste. Genevieve Court) failed to provide appropriate language assistance services to a limited English proficient (LEP) individual under Title VI of the Civil Rights Act of 1964, 42 U.S.C. §§ 2000d to 2000d-7, and its implementing regulations (Title VI). The purpose of this letter is to advise you that, because of actions taken by the court during the course of our review, our office considers this matter resolved.

The Federal Coordination and Compliance Section (FCS) of the Civil Rights Division at DOJ initiated this Title VI review following receipt of a complaint alleging that the court failed to provide appropriate language assistance services in a case involving the complainant, including a March 28, 2017 order requiring parties to pay for a court interpreter. In May, my staff contacted Lynette Ricks, access to courts specialist, in the Office of State Courts Administrator, to discuss the complaint. You then contacted our office and we provided you with information on state court obligations to provide meaningful access to LEP individuals under Title VI. On June 26, the Ste. Genevieve court directed the clerk to immediately refund the amount paid by each party for court interpreter fees. The parties have settled the underlying case and the complainant has received the refund. As a result, we are closing our review of the Ste. Genevieve Court.

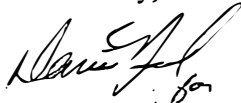
While we are closing our files in this matter, it is critical that the Missouri State Courts ensure meaningful language access to court proceedings and operations. We recommend that court personnel review the state courts section of www.LEP.gov (<https://go.usa.gov/xNMCR>), including the *Language Access Guidance Letter to State Courts from the Assistant Attorney General for Civil Rights* (Aug. 16, 2010). In addition, the DOJ publication, "Language Access in State Courts" provides an overview of FCS's State Courts Language Access Initiative, a multi-pronged initiative focused on enforcement, technical assistance, outreach, resource development, and policy efforts to ensure meaningful access to state courts receiving federal financial assistance. Court staff may also find the Language Map App (<https://www.lep.gov/maps/>) helpful in finding the concentration of, and languages spoken by, LEP individuals in a community.

We are obligated to inform you that no one may intimidate, threaten, coerce, or engage in other discriminatory conduct against anyone because he or she has either taken action or participated in an action to secure rights protected by the civil rights laws we enforce. We are further obligated to inform you that closure of this matter is limited to the specific facts of the matter and neither precludes DOJ from taking additional appropriate action to evaluate a recipient's compliance with any of the laws enforced by DOJ nor affects the Ste. Genevieve Court or the Missouri State Courts' requirement to comply with all applicable federal laws and regulations.

To the extent we can provide any additional guidance or assistance going forward, please do not hesitate to contact Dylan Nicole de Kervor at (202) 616-2271.

Thank you.

Sincerely,



Christine Stoneman
Principal Deputy Chief
Federal Coordination and Compliance Section
Civil Rights Division

Cc: Nicholas P. Llewellyn
Chief, Civil Division
United States Attorney's Office, Eastern District of Missouri



U. S. Department of Justice

Civil Rights Division

Assistant Attorney General

Washington, D.C. 20530

August 16, 2010

Dear Chief Justice/State Court Administrator:

In the past decade, increasing numbers of state court systems have sought to improve their capacity to handle cases and other matters involving parties or witnesses who are limited English proficient (LEP). In some instances the progress has been laudable and reflects increased recognition that language access costs must be treated as essential to sound court management. However, the Department of Justice (DOJ) continues to encounter state court language access policies or practices that are inconsistent with federal civil rights requirements. Through this letter, DOJ intends to provide greater clarity regarding the requirement that courts receiving federal financial assistance provide meaningful access for LEP individuals.

Dispensing justice fairly, efficiently, and accurately is a cornerstone of the judiciary. Policies and practices that deny LEP persons meaningful access to the courts undermine that cornerstone. They may also place state courts in violation of long-standing civil rights requirements. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. § 2000d *et seq.* (Title VI), and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789d(c) (Safe Streets Act), both prohibit national origin discrimination by recipients of federal financial assistance. Title VI and Safe Streets Act regulations further prohibit recipients from administering programs in a manner that has the effect of subjecting individuals to discrimination based on their national origin. *See* 28 C.F.R. §§ 42.104(b)(2), 42.203(e).

The Supreme Court has held that failing to take reasonable steps to ensure meaningful access for LEP persons is a form of national origin discrimination prohibited by Title VI regulations. *See Lau v. Nichols*, 414 U.S. 563 (1974). Executive Order 13166, which was issued in 2000, further emphasized the point by directing federal agencies to publish LEP guidance for their financial assistance recipients, consistent with initial general guidance from DOJ. *See* 65 Fed. Reg. 50,121 (Aug. 16, 2000). In 2002, DOJ issued final Guidance to Federal Financial Assistance Recipients Regarding Title VI Prohibition Against National Origin Discrimination Affecting Limited English Proficient Persons. 67 Fed. Reg. 41,455 (June 18, 2002) (DOJ Guidance). The DOJ Guidance and subsequent technical assistance letters from the Civil Rights Division explained that court systems receiving federal financial assistance, either directly or indirectly, must provide meaningful access to LEP persons in order to comply with Title VI, the Safe Streets Act, and their implementing regulations. The federal requirement to provide language assistance to LEP individuals applies notwithstanding conflicting state or local laws or court rules.

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Despite efforts to bring courts into compliance, some state court system policies and practices significantly and unreasonably impede, hinder, or restrict participation in court proceedings and access to court operations based upon a person's English language ability. Examples of particular concern include the following:

1. Limiting the types of proceedings for which qualified interpreter services are provided by the court. Some courts only provide competent interpreter assistance in limited categories of cases, such as in criminal, termination of parental rights, or domestic violence proceedings. DOJ, however, views access to *all* court proceedings as critical. The DOJ Guidance refers to the importance of meaningful access to courts and courtrooms, without distinguishing among civil, criminal, or administrative matters. *See* DOJ Guidance, 67 Fed. Reg. at 41,462. It states that "every effort should be taken to ensure competent interpretation for LEP individuals during *all* hearings, trials, and motions," *id.* at 41,471 (emphasis added), including administrative court proceedings. *Id.* at 41,459, n.5.

Courts should also provide language assistance to non-party LEP individuals whose presence or participation in a court matter is necessary or appropriate, including parents and guardians of minor victims of crime or of juveniles and family members involved in delinquency proceedings. Proceedings handled by officials such as magistrates, masters, commissioners, hearing officers, arbitrators, mediators, and other decision-makers should also include professional interpreter coverage. DOJ expects that meaningful access will be provided to LEP persons in all court and court-annexed proceedings, whether civil, criminal, or administrative including those presided over by non-judges.

2. Charging interpreter costs to one or more parties. Many courts that ostensibly provide qualified interpreters for covered court proceedings require or authorize one or more of the persons involved in the case to be charged with the cost of the interpreter. Although the rules or practices vary, and may exempt indigent parties, their common impact is either to subject some individuals to a surcharge based upon a party's or witness' English language proficiency, or to discourage parties from requesting or using a competent interpreter. Title VI and its regulations prohibit practices that have the effect of charging parties, impairing their participation in proceedings, or limiting presentation of witnesses based upon national origin. As such, the DOJ Guidance makes clear that court proceedings are among the most important activities conducted by recipients of federal funds, and emphasizes the need to provide interpretation free of cost. Courts that charge interpreter costs to the parties may be arranging for an interpreter's presence, but they are not "providing" the interpreter. DOJ expects that, when meaningful access requires interpretation, courts will provide interpreters at no cost to the persons involved.

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3. Restricting language services to courtrooms. Some states provide language assistance only for courtroom proceedings, but the meaningful access requirement extends to court functions that are conducted outside the courtroom as well. Examples of such court-managed offices, operations, and programs can include information counters; intake or filing offices; cashiers; records rooms; sheriff's offices; probation and parole offices; alternative dispute resolution programs; *pro se* clinics; criminal diversion programs; anger management classes; detention facilities; and other similar offices, operations, and programs. Access to these points of public contact is essential to the fair administration of justice, especially for unrepresented LEP persons. DOJ expects courts to provide meaningful access for LEP persons to such court operated or managed points of public contact in the judicial process, whether the contact at issue occurs inside or outside the courtroom.

4. Failing to ensure effective communication with court-appointed or supervised personnel. Some recipient court systems have failed to ensure that LEP persons are able to communicate effectively with a variety of individuals involved in a case under a court appointment or order. Criminal defense counsel, child advocates or guardians *ad litem*, court psychologists, probation officers, doctors, trustees, and other such individuals who are employed, paid, or supervised by the courts, and who are required to communicate with LEP parties or other individuals as part of their case-related functions, must possess demonstrated bilingual skills or have support from professional interpreters. In order for a court to provide meaningful access to LEP persons, it must ensure language access in all such operations and encounters with professionals.

DOJ continues to interpret Title VI and the Title VI regulations to prohibit, in most circumstances, the practices described above. Nevertheless, DOJ has observed that some court systems continue to operate in apparent violation of federal law. Most court systems have long accepted their legal duty under the Americans with Disabilities Act (ADA) to provide auxiliary aids and services to persons with disabilities, and would not consciously engage in the practices highlighted in this letter in providing an accommodation to a person with a disability. While ADA and Title VI requirements are not the same, existing ADA plans and policy for sign language interpreting may provide an effective template for managing interpreting and translating needs for some state courts.

Language services expenses should be treated as a basic and essential operating expense, not as an ancillary cost. Court systems have many operating expenses – judges and staff, buildings, utilities, security, filing, data and records systems, insurance, research, and printing costs, to name a few. Court systems in every part of the country serve populations of LEP individuals and most jurisdictions, if not all, have encountered substantial increases in the number of LEP parties and witnesses and the diversity of languages they speak. Budgeting adequate funds to ensure language access is fundamental to the business of the courts.

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We recognize that most state and local courts are struggling with unusual budgetary constraints that have slowed the pace of progress in this area. The DOJ Guidance acknowledges that recipients can consider the costs of the services and the resources available to the court as part of the determination of what language assistance is reasonably required in order to provide meaningful LEP access. *See id.* at 41,460. Fiscal pressures, however, do not provide an exemption from civil rights requirements. In considering a system's compliance with language access standards in light of limited resources, DOJ will consider all of the facts and circumstances of a particular court system. Factors to review may include, but are not limited to, the following:

- The extent to which current language access deficiencies reflect the impact of the fiscal crisis as demonstrated by previous success in providing meaningful access;
- The extent to which other essential court operations are being restricted or defunded;
- The extent to which the court system has secured additional revenues from fees, fines, grants, or other sources, and has increased efficiency through collaboration, technology, or other means;
- Whether the court system has adopted an implementation plan to move promptly towards full compliance; and
- The nature and significance of the adverse impact on LEP persons affected by the existing language access deficiencies.

DOJ acknowledges that it takes time to create systems that ensure competent interpretation in all court proceedings and to build a qualified interpreter corps. Yet nearly a decade has passed since the issuance of Executive Order 13166 and publication of initial general guidance clarifying language access requirements for recipients. Reasonable efforts by now should have resulted in significant and continuing improvements for all recipients. With this passage of time, the need to show progress in providing all LEP persons with meaningful access has increased. DOJ expects that courts that have done well will continue to make progress toward full compliance in policy and practice. At the same time, we expect that court recipients that are furthest behind will take significant steps in order to move promptly toward compliance.

The DOJ guidance encourages recipients to develop and maintain a periodically-updated written plan on language assistance for LEP persons as an appropriate and cost-effective means of documenting compliance and providing a framework for the provision of timely and reasonable language assistance. Such written plans can provide additional benefits to recipients' managers in the areas of training, administering, planning, and budgeting. The DOJ Guidance goes on to note that these benefits should lead most recipients to document in a written LEP plan their language assistance services, and how staff and LEP persons can access those services. In court systems, we have found that meaningful access inside the courtroom is most effectively implemented in states that have adopted a court rule, statute, or administrative order providing for universal, free, and qualified court interpreting. In addition, state court systems that have strong leadership and a designated coordinator of language services in the office of the court administrator, and that have identified personnel in charge of ensuring language access in each courthouse, will more likely be able to provide effective and consistent language access for LEP

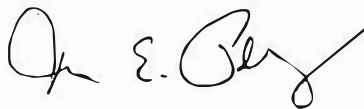
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individuals. Enclosed, for illustrative purposes only, are copies of Administrative Order JB-06-3 of the Supreme Judicial Court of Maine, together with the September 2008 Memorandum of Understanding between that court and DOJ. Also enclosed for your information is a copy of "Chapter 5: Tips and Tools Specific to Courts" from DOJ, *Executive Order 13166 Limited English Proficiency Document: Tips and Tools from the Field* (2004).

The Office of Justice Programs provides Justice Assistance Grant funds to the states to be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and criminal justice information systems that will improve or enhance criminal justice programs including prosecution and court programs. Funding language services in the courts is a permissible use of these funds.

DOJ has an abiding interest in securing state and local court system compliance with the language access requirements of Title VI and the Safe Streets Act and will continue to review courts for compliance and to investigate complaints. The Civil Rights Division also welcomes requests for technical assistance from state courts and can provide training for court personnel. Should you have any questions, please contact Mark J. Kappelhoff, Acting Chief, Federal Coordination and Compliance Section (formally known as Coordination and Review Section) at (202) 307-2222.

Sincerely,

A handwritten signature in black ink, appearing to read "Th. E. Perez", with a long horizontal stroke extending to the right.

Thomas E. Perez
Assistant Attorney General

Enclosures

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Interpreters-Civil Cases - 1100020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	345,755	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,755	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$345,755	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$345,755	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 of 16

Judiciary					Budget Unit <u>15005C</u>				
Circuit Courts									
Associate Circuit Judge - St. Charles Co.					HB Section <u>12.345 & 12.350</u>				
#1100024									
1. AMOUNT OF REQUEST									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	156,953	0	0	156,953	PS	156,953	0	0	156,953
EE	3,121	0	0	3,121	EE	3,121	0	0	3,121
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	160,074	0	0	160,074	Total	160,074	0	0	160,074
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	0.00	1.00
Est. Fringe	72,842	0	0	72,842	Est. Fringe	72,842	0	0	72,842
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation				<input type="checkbox"/> New Program				<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate				<input type="checkbox"/> Program Expansion				<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up				<input type="checkbox"/> Space Request				<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan				<input checked="" type="checkbox"/> Other:	<u>Section 478.320, RSMo</u>				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The 11th circuit in St. Charles is requesting an Associate Circuit Judge (\$156,953 PS plus \$3,121 E&E) per section 478.320, RSMo, which allows an additional associate circuit judge for each additional one hundred thousand inhabitants. The 11th circuit met this requirement with the 2020 census.</p>									

NEW DECISION ITEM
RANK: 6 of 16

Judiciary	Budget Unit <u>15005C</u>
Circuit Courts	
Associate Circuit Judge - St. Charles Co.	HB Section <u>12.345 & 12.350</u>
#1100024	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For each new associate circuit judge, the state costs are as follows:

	FTE	Cost
Associate Circuit Judge	1.00	\$156,953
E&E - Computers (\$2,727 one-time plus \$394 ongoing)		\$3,121
Total FTE and Cost:	1.00	\$160,074

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Associate Circuit Judge (15005C, 1002130/0101/5580)	156,953	1.0					156,953	1.0	
Total PS	156,953	1.0	0	0.0	0	0.0	156,953	1.0	0
Supplies & Computer Equipment (BOC 480 \$2727; BOC 190 \$394; 15001C, 1002130/0101/5274)	3,121						3,121		2,727
Total EE	3,121		0		0		3,121		2,727
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	160,074	1.0	0	0.0	0	0.0	160,074	1.0	2,727

NEW DECISION ITEM
RANK: 6 of 16

Judiciary			Budget Unit <u>15005C</u>						
Circuit Courts									
Associate Circuit Judge - St. Charles Co.			HB Section <u>12.345 & 12.350</u>						
#110024									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Associate Circuit Judge	156,953	1.0					156,953	1.0	
Total PS	156,953	1.0	0	0.0	0	0.0	156,953	1.0	0
Supplies and Computer Equipment	3,121						3,121		2,727
Total EE	3,121		0		0		3,121		2,727
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	160,074	1.0	0	0.0	0	0.0	160,074	1.0	2,727

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

St. Charles has a population of 408,506 per the Census Bureau
CY 2020 estimates.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds would be available to meet the statutory requirement of paying an associate circuit judge.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Associate Circuit Judge (11th) - 1100024								
SUPPLIES	0	0.00	0	0.00	394	0.00	394	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,727	0.00	2,727	0.00
TOTAL - EE	0	0.00	0	0.00	3,121	0.00	3,121	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,121	0.00	\$3,121	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,121	0.00	\$3,121	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
Associate Circuit Judge (11th) - 1100024								
ASSOCIATE CIRCUIT JUDGE	0	0.00	0	0.00	156,953	1.00	156,953	1.00
TOTAL - PS	0	0.00	0	0.00	156,953	1.00	156,953	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$156,953	1.00	\$156,953	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,953	1.00	\$156,953	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 7 OF 16

Department		Budget Unit	<u>Various</u>
Department-wide			
Pay Plan - FY 2024 Cost to Continue	DI# 0000012	HB Section	<u>Various</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	10,820,547	677,038	646,897	12,144,482
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,820,547	677,038	646,897	12,144,482
FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,947,336	246,983	235,988	4,430,307
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including these components:

- 8.7% pay increase for employees; and
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts.

NEW DECISION ITEM

RANK: 7 OF 16

Department _____	Budget Unit <u>Various</u>
Department-wide _____	
Pay Plan - FY 2024 Cost to Continue <u>DI# 0000012</u>	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, and updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	0		0		0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	10,820,547		677,038		646,897		12,144,482	0.0	
Total PS	10,820,547	0.0	677,038	0.0	646,897	0.0	12,144,482	0.0	0
Grand Total	10,820,547	0.0	677,038	0.0	646,897	0.0	12,144,482	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
HUMAN RESOURCES OFFICER	0	0.00	0	0.00	0	0.00	4,698	0.00
FISCAL OFFICER I	0	0.00	0	0.00	0	0.00	4,881	0.00
SENIOR ADMINISTRATION ASST	0	0.00	0	0.00	0	0.00	5,339	0.00
ADMIN ASST TO GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	4,530	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	4,104	0.00
DEPUTY CLERK BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	10,955	0.00
DEPUTY CLERK COURT EN BANC	0	0.00	0	0.00	0	0.00	26,819	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	0	0.00	7,486	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	0	0.00	6,713	0.00
DIRECTOR OF GENERAL SERVICES	0	0.00	0	0.00	0	0.00	5,938	0.00
CUSTODIAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,714	0.00
ASSISTANT BLDG OPERATION SUPVR	0	0.00	0	0.00	0	0.00	4,051	0.00
BUILDING OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	11,129	0.00
CLERK	0	0.00	0	0.00	0	0.00	27,048	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	74,519	0.00
COMMUNICATIONS COUNSEL	0	0.00	0	0.00	0	0.00	8,130	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	5,670	0.00
LIBRARIAN	0	0.00	0	0.00	0	0.00	5,424	0.00
JUDICIAL EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	39,651	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	0	0.00	8,539	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	7,454	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	12,320	0.00
DATA PROCESSING SPECIALIST	0	0.00	0	0.00	0	0.00	6,421	0.00
INTERPRETIVE RESOURCE SPEC	0	0.00	0	0.00	0	0.00	4,131	0.00
LIBRARY ASSISTANT I	0	0.00	0	0.00	0	0.00	5,664	0.00
COURT REPORTER CERT CLERK	0	0.00	0	0.00	0	0.00	4,805	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	0	0.00	11,012	0.00
COUNSEL	0	0.00	0	0.00	0	0.00	10,159	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Pay Plan - 0000012								
EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	9,714	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	340,018	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$340,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$289,996	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,022	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	12,537	0.00
DEP ST CT ADM AND DIVISION DIR	0	0.00	0	0.00	0	0.00	10,191	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,191	0.00
INVENTORY SPECIALIST	0	0.00	0	0.00	0	0.00	4,360	0.00
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	4,838	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	15,485	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	13,566	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	0	0.00	2,003	0.00
CUST SUPPORT TECH SPV II	0	0.00	0	0.00	0	0.00	3,406	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	0	0.00	5,575	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	0	0.00	4,622	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,350	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	26,330	0.00
SERVER ADMIN SPVR II	0	0.00	0	0.00	0	0.00	6,171	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	0	0.00	4,927	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	6,085	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	11,694	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	2,554	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,625	0.00
NETWORK SUPV	0	0.00	0	0.00	0	0.00	5,804	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	7,357	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,968	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	1,813	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	13,814	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	17,213	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	0	0.00	9,033	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	4,743	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	6,645	0.00
PROGRAMMER SUPV II	0	0.00	0	0.00	0	0.00	4,768	0.00
APPLICATION SUPV	0	0.00	0	0.00	0	0.00	17,413	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	14,228	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	0	0.00	28,542	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
APPLICATION SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,504	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	0	0.00	6,852	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	4,447	0.00
DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,243	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	14,837	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	0	0.00	7,993	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	0	0.00	7,480	0.00
INTEGRATED SVCS MGR	0	0.00	0	0.00	0	0.00	7,166	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	0	0.00	7,638	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	0	0.00	3,267	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	32,820	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	10,478	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	4,057	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	4,054	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	27,623	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	4,054	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,904	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,904	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	9,955	0.00
BUDGET MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	3,904	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	34,501	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,130	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	7,263	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	4,446	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	0	0.00	3,904	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,205	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	4,377	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	5,130	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	2,459	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	14,385	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	5,342	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	9,880	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,619	0.00
HR PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,537	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	5,137	0.00
DIV & IN SPV & A LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,295	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	0	0.00	21,400	0.00
GRANTS SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,920	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,350	0.00
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,350	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	0	0.00	5,350	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	9,149	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,050	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	0	0.00	5,686	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,396	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	20,887	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	0	0.00	5,038	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	0	0.00	6,999	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	0	0.00	6,581	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	7,333	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,333	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	3,105	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,831	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	13,578	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	9,075	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	4,448	0.00
ACCOUNTING SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,882	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	0	0.00	5,146	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	8,350	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,575	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	2,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	775,603	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$775,603	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$775,603	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan - 0000012								
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,071	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	0	0.00	4,839	0.00
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	0	0.00	4,057	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	0	0.00	6,607	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	5,595	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	0	0.00	17,335	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	4,840	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	6,752	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	0	0.00	15,332	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	0	0.00	5,302	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	5,686	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	30	0.00
SR RELEASE SPECIALIST	0	0.00	0	0.00	0	0.00	2,216	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	7,395	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	0	0.00	25,581	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	4,346	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	47,417	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	14,222	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	5,129	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	15,828	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	5	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	5,594	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	0	0.00	6,360	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	6,301	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	0	0.00	5,704	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	13,708	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	3,335	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
Pay Plan - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	242,591	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$242,591	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$233,552	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,039	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	10,191	0.00
COMP SUPPORT TECH SPV II	0	0.00	0	0.00	0	0.00	5,346	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	9,884	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	0	0.00	26,322	0.00
PROGRAMMER	0	0.00	0	0.00	0	0.00	22,999	0.00
SR PROGRAMMER	0	0.00	0	0.00	0	0.00	32,100	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	9,485	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	11,150	0.00
APP DEV SPVR (NON-TECH)	0	0.00	0	0.00	0	0.00	2,754	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	0	0.00	13,232	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	0	0.00	3,902	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	77	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	7,731	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	0	0.00	4,622	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,795	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,795	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$159,795	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	77,057	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	77,057	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,057	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$77,057	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
Pay Plan - 0000012								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	0	0.00	3,697	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	2,570	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	0	0.00	4,069	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	0	0.00	17,067	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	0	0.00	5,129	0.00
EDUCATION SUPERVISOR I	0	0.00	0	0.00	0	0.00	6,301	0.00
EDUCATION SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,854	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,765	0.00
AUDIO VISUAL SUPPORT TECH	0	0.00	0	0.00	0	0.00	3,834	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,286	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,286	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,286	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	23,497	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	52,535	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	8,703	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	53,575	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	22,228	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	4,743	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	0	0.00	5,566	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	8,385	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	7,162	0.00
TEMPORARY CLERK	0	0.00	0	0.00	0	0.00	81	0.00
BUILDING MANAGER	0	0.00	0	0.00	0	0.00	5,454	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	4,838	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	5,346	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$202,113	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	51,859	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	65,175	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	8,570	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	66,883	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	5,345	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	18,668	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	4,742	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	0	0.00	12,139	0.00
SETTLEMENT SECRETARY	0	0.00	0	0.00	0	0.00	3,689	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	0	0.00	484	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	8,104	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	5,801	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	4,805	0.00
DEPUTY FISCAL OFFICER	0	0.00	0	0.00	0	0.00	4,388	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	4,835	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	5,236	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,623	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$274,623	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$274,623	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Pay Plan - 0000012								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	0	0.00	27,333	0.00
LAW CLERKS	0	0.00	0	0.00	0	0.00	9,473	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	0	0.00	8,691	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	0	0.00	36,954	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	0	0.00	5,794	0.00
DEPUTY CLERK	0	0.00	0	0.00	0	0.00	3,694	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	2,216	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	0	0.00	4,832	0.00
STAFF COUNSEL	0	0.00	0	0.00	0	0.00	7,158	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	0	0.00	4,441	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	4,832	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	0	0.00	5,339	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,757	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,757	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$120,757	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
COURT REPORTER	0	0.00	0	0.00	0	0.00	883,042	0.00
JUVENILE OFFICER	0	0.00	0	0.00	0	0.00	47,310	0.00
FAMILY COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	25,210	0.00
MARSHAL	0	0.00	0	0.00	0	0.00	20,584	0.00
CIRCUIT CLERK	0	0.00	0	0.00	0	0.00	676,431	0.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	0	0.00	0	0.00	4,711	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	0	0.00	3,976	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7,161	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	0	0.00	7,006	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	14,687	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	10,167	0.00
TEMPORARY REP	0	0.00	0	0.00	0	0.00	64,469	0.00
TEMPORARY HELP	0	0.00	0	0.00	0	0.00	16,459	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	9,966	0.00
TREATMENT COURT ADMINSTR I	0	0.00	0	0.00	0	0.00	30,957	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	0	0.00	98,746	0.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	11,679	0.00
COURT MANAGER	0	0.00	0	0.00	0	0.00	152,056	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	16,796	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	56,403	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	28,751	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	0	0.00	5,565	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	0	0.00	10,272	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	4,741	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	0	0.00	9,806	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	0	0.00	12,391	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	0	0.00	7,382	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	0	0.00	6,118	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	32,597	0.00
COURT CLERK	0	0.00	0	0.00	0	0.00	3,061,780	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	0	0.00	1,804,300	0.00
PRINCIPAL COURT CLERK	0	0.00	0	0.00	0	0.00	659,869	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Pay Plan - 0000012								
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,129	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	18,245	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	0	0.00	156,453	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	39,488	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	646,885	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	0	0.00	140,617	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	135,510	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	61,973	0.00
JUVENILE OFFICER VI	0	0.00	0	0.00	0	0.00	12,214	0.00
LEGAL COUNSEL I	0	0.00	0	0.00	0	0.00	32,181	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	0	0.00	103,089	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	0	0.00	91,948	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	0	0.00	13,567	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	0	0.00	8,303	0.00
FOOD SERVICE WORKER II	0	0.00	0	0.00	0	0.00	17,299	0.00
DETENTION AIDE I	0	0.00	0	0.00	0	0.00	192,571	0.00
DETENTION AIDE II	0	0.00	0	0.00	0	0.00	175,126	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	0	0.00	9,836	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	0	0.00	72,425	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	0	0.00	31,002	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	0	0.00	9,662	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	11,775	0.00
JUV/FAMILY COURT SUPPORT WKR	0	0.00	0	0.00	0	0.00	10,951	0.00
JUVENILE/FAMILY COURT AIDE	0	0.00	0	0.00	0	0.00	7,864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,811,501	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,811,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,027,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$393,464	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$390,858	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
Pay Plan - 0000012								
INVESTIGATOR	0	0.00	0	0.00	0	0.00	8,802	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	0	0.00	4,469	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,271	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
Pay Plan - 0000012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	39,948	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	39,948	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,948	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$39,948	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
Pay Plan - 0000012								
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	0	0.00	4,599	0.00
MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	9,556	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	4,906	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	0	0.00	4,719	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	0	0.00	6,139	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,919	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,919	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$29,919	0.00

NEW DECISION ITEM
RANK: 7 of 16

Judiciary					Budget Unit <u>15001C</u>				
Circuit Courts									
21st Century Workforce to Target					HB Section <u>12.345</u>				
#1100028									
1. AMOUNT OF REQUEST									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,988,391	11,467	671	5,000,529	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,988,391	11,467	671	5,000,529	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,819,765	4,183	245	1,824,193	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Third Party Liability Fund					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other:		<input type="checkbox"/>			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>									

NEW DECISION ITEM

RANK: 7 of 16

Judiciary	Budget Unit <u>15001C</u>
Circuit Courts	
21st Century Workforce to Target	HB Section <u>12.345</u>
#1100028	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Since statutory staff were not included in this request, statutory staff would need to be included in a statewide pay plan.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Salaries/Wages	4,988,391		11,467		671		5,000,529	0.0	
Total PS	4,988,391	0.0	11,467	0.0	671	0.0	5,000,529	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>4,988,391</u>	<u>0.0</u>	<u>11,467</u>	<u>0.0</u>	<u>671</u>	<u>0.0</u>	<u>5,000,529</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 7 of 16

Judiciary	Budget Unit 15001C								
Circuit Courts									
21st Century Workforce to Target	HB Section 12.345								
#1100028									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	0						0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM**RANK: 7 of 16**

Judiciary Circuit Courts 21st Century Workforce to Target #1100028	Budget Unit <u>15001C</u> HB Section <u>12.345</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Century Wrkfrce to Target - 1100028								
HR MGMT ANALYST I	0	0.00	0	0.00	3,411	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	3,919	0.00	0	0.00
COURT ADMINISTRATOR	0	0.00	0	0.00	931	0.00	0	0.00
TREATMENT COURT ADMINSTR I	0	0.00	0	0.00	73,584	0.00	0	0.00
TREATMENT COURT ADMIN II	0	0.00	0	0.00	111,872	0.00	0	0.00
PRETRIAL ADMINISTRATOR	0	0.00	0	0.00	14,544	0.00	0	0.00
COURT MANAGER	0	0.00	0	0.00	92,890	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	0	0.00	0	0.00	4,440	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	86,084	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	1,818	0.00	0	0.00
COMPUTER INFO TECH SUPV II	0	0.00	0	0.00	10,734	0.00	0	0.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	25,160	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	11,338	0.00	0	0.00
COMPUTER INFO TECH III	0	0.00	0	0.00	18,951	0.00	0	0.00
COMPUTER INFO TECH II	0	0.00	0	0.00	35,702	0.00	0	0.00
COMPUTER INFO TECH I	0	0.00	0	0.00	14,338	0.00	0	0.00
COMPUTER OPERATOR	0	0.00	0	0.00	16,081	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	73,520	0.00	0	0.00
COURT CLERK	0	0.00	0	0.00	1,973,089	0.00	0	0.00
SENIOR COURT CLERK	0	0.00	0	0.00	462,060	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	26,787	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	30,842	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	0	0.00	0	0.00	114,925	0.00	0	0.00
JUVENILE OFFICER I	0	0.00	0	0.00	53,535	0.00	0	0.00
JUVENILE OFFICER II	0	0.00	0	0.00	1,120,421	0.00	0	0.00
JUVENILE OFFICER III	0	0.00	0	0.00	123,189	0.00	0	0.00
JUVENILE OFFICER IV	0	0.00	0	0.00	96,109	0.00	0	0.00
JUVENILE OFFICER V	0	0.00	0	0.00	15,735	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	0	0.00	0	0.00	108,834	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	0	0.00	0	0.00	42,011	0.00	0	0.00
JUVENILE COURT PROG SPEC	0	0.00	0	0.00	16,855	0.00	0	0.00
FOOD SERVICE WORKER I	0	0.00	0	0.00	1,751	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
21st Century Wrkfrce to Target - 1100028								
DETENTION AIDE I	0	0.00	0	0.00	8,312	0.00	0	0.00
DETENTION AIDE II	0	0.00	0	0.00	37,719	0.00	0	0.00
DETENTION JUVENILE OFFICER I	0	0.00	0	0.00	11,715	0.00	0	0.00
DETENTION JUVENILE OFFICER II	0	0.00	0	0.00	97,764	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	0	0.00	0	0.00	42,827	0.00	0	0.00
DETENTION JUVENILE OFFICER V	0	0.00	0	0.00	10,284	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	6,448	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,000,529	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,529	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,988,391	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$11,467	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$671	0.00		0.00

NEW DECISION ITEM

RANK: 8 of 16

Judiciary Court of Appeals 21st Century Workforce to Target #1100032	Budget Unit 14301C, 14401C & 14501C HB Section 12.345 & 12.340																																																																																
1. AMOUNT OF REQUEST																																																																																	
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NEW DECISION ITEM

RANK: 8 of 16

Judiciary	Budget Unit 14301C, 14401C & 14501C
Court of Appeals	
21st Century Workforce to Target	HB Section 12.345 & 12.340
#1100032	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	826,669						826,669	0.0	
Total PS	826,669	0.0	0	0.0	0	0.0	826,669	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>826,669</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>826,669</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 8 of 16

Judiciary					Budget Unit 14301C, 14401C & 14501C				
Court of Appeals									
21st Century Workforce to Target					HB Section 12.345 & 12.340				
#1100032									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
21st Century Wrkfrce to Target - 1100032								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	8,988	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	120,303	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	3,613	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	108,345	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	6,156	0.00	0	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	1,857	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	2,809	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	1,415	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	4,389	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	257,875	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$257,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$257,875	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
21st Century Wrkfrce to Target - 1100032								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	55,089	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	172,511	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	5,134	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	152,876	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	8,660	0.00	0	0.00
DEPUTY CLERK	0	0.00	0	0.00	5,931	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	6,162	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	9,259	0.00	0	0.00
LIBRARIAN ASSISTANT	0	0.00	0	0.00	106	0.00	0	0.00
STAFF COUNSEL	0	0.00	0	0.00	14,797	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	10,605	0.00	0	0.00
DEPUTY FISCAL OFFICER	0	0.00	0	0.00	1,102	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	1,453	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	5,652	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	449,337	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$449,337	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$449,337	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
21st Century Wrkfrce to Target - 1100032								
JUDICIAL ADMINISTRATIVE AST	0	0.00	0	0.00	11,412	0.00	0	0.00
LAW CLERKS	0	0.00	0	0.00	22,779	0.00	0	0.00
CLERK OF COURT OF APPEALS	0	0.00	0	0.00	3,747	0.00	0	0.00
SENIOR LAW CLERK	0	0.00	0	0.00	36,064	0.00	0	0.00
RESEARCH ATTORNEY	0	0.00	0	0.00	3,498	0.00	0	0.00
MARSHAL	0	0.00	0	0.00	10,927	0.00	0	0.00
APPEALS COURT LIBRARIAN	0	0.00	0	0.00	10,292	0.00	0	0.00
CHIEF DEPUTY CLERK	0	0.00	0	0.00	14,786	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	1,484	0.00	0	0.00
COMPUTER INFO TECH SPEC	0	0.00	0	0.00	4,468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	119,457	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$119,457	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 9 of 16

Judiciary					Budget Unit 11095C				
Supreme Court									
21st Century Workforce to Target					HB Section 12.300				
#1100036									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	294,928	0	0	294,928	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	294,928	0	0	294,928	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	107,590	0	0	107,590	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan					<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>									

NEW DECISION ITEM

RANK: 9 of 16

Judiciary	Budget Unit <u>11095C</u>
Supreme Court	
21st Century Workforce to Target	HB Section <u>12.300</u>
#1100036	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	294,928						294,928	0.0	
Total PS	294,928	0.0	0	0.0	0	0.0	294,928	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	294,928	0.0	0	0.0	0	0.0	294,928	0.0	0

NEW DECISION ITEM
RANK: 9 of 16

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
21st Century Workforce to Target					HB Section <u>12.300</u>				
#1100036									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	0						0	0.0	
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
21st Century Wrkfrce to Target - 1100036								
HUMAN RESOURCES OFFICER	0	0.00	0	0.00	3,024	0.00	0	0.00
FISCAL OFFICER I	0	0.00	0	0.00	926	0.00	0	0.00
ADMIN ASST TO GENERAL COUNSEL	0	0.00	0	0.00	1,609	0.00	0	0.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	0	0.00	4,371	0.00	0	0.00
DIRECTOR COURT EN BANC	0	0.00	0	0.00	4,818	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	0	0.00	0	0.00	4,322	0.00	0	0.00
LAW CLERK	0	0.00	0	0.00	188,421	0.00	0	0.00
LIBRARIAN	0	0.00	0	0.00	3,491	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	0	0.00	0	0.00	5,496	0.00	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	57,588	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	0	0.00	0	0.00	20,862	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	294,928	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$294,928	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$294,928	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 10 of 16

Judiciary					Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C				
Office of State Courts Administrator					HB Section 12.310, 12.315, 12.320, 12.330 & 12.380				
21st Century Workforce to Target									
#1100040									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,323,642	69,223	707,672	2,100,537	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,323,642	69,223	707,672	2,100,537	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	482,865	25,253	258,159	766,276	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Basic Civil Legal Services, Court Automation, Judicial Education & Training, Treatment Court					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> Other:						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>									

NEW DECISION ITEM
RANK: 10 of 16

Judiciary Office of State Courts Administrator 21st Century Workforce to Target #1100040	Budget Unit <u>11101C, 11102C, 11103C, 11108C & 11115C</u> HB Section <u>12.310, 12.315, 12.320, 12.330 & 12.380</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages	1,323,642		69,223		707,672		2,100,537	0.0	
Total PS	1,323,642	0.0	69,223	0.0	707,672	0.0	2,100,537	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,323,642	0.0	69,223	0.0	707,672	0.0	2,100,537	0.0	0

NEW DECISION ITEM
RANK: 10 of 16

Judiciary				Budget Unit 11101C, 11102C, 11103C, 11108C & 11115C					
Office of State Courts Administrator									
21st Century Workforce to Target				HB Section 12.310, 12.315, 12.320, 12.330 & 12.380					
#1100040									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
 Total EE	 0		 0		 0		 0		 0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Century Wrkfrce to Target - 1100040								
CUSTOMER SUPPORT TECH SUPV	0	0.00	0	0.00	9,090	0.00	0	0.00
CUSTOMER SUPPORT TECH	0	0.00	0	0.00	44,433	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	0	0.00	0	0.00	6,354	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	0	0.00	0	0.00	1,145	0.00	0	0.00
INFO SECURITY SUPV	0	0.00	0	0.00	18,977	0.00	0	0.00
INFO SECURITY SPECIALIST	0	0.00	0	0.00	11,576	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	8,821	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	27,223	0.00	0	0.00
SERVER ADMIN SPVR II	0	0.00	0	0.00	12,126	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	0	0.00	0	0.00	10,814	0.00	0	0.00
COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	30,855	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	0	0.00	0	0.00	23,220	0.00	0	0.00
COMPUTER SUPPORT TECH	0	0.00	0	0.00	17,020	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	6,683	0.00	0	0.00
NETWORK SUPV	0	0.00	0	0.00	9,705	0.00	0	0.00
NETWORK ADMINISTRATOR	0	0.00	0	0.00	16,615	0.00	0	0.00
SR NETWORK ADMINISTRATOR	0	0.00	0	0.00	15,230	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	8,331	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	95,361	0.00	0	0.00
PRINCIPAL PROGRAMMER	0	0.00	0	0.00	15,677	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	10,183	0.00	0	0.00
PROGRAMMER SUPV II	0	0.00	0	0.00	10,128	0.00	0	0.00
APPLICATION SUPV	0	0.00	0	0.00	38,857	0.00	0	0.00
SOFTWARE ENGINEER	0	0.00	0	0.00	30,553	0.00	0	0.00
SR SOFTWARE ENGINEER	0	0.00	0	0.00	23,504	0.00	0	0.00
APPLICATION SUPPORT TECH	0	0.00	0	0.00	8,073	0.00	0	0.00
DATA SYSTEMS SUPV	0	0.00	0	0.00	7,829	0.00	0	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	8,412	0.00	0	0.00
DATABASE ADMINISTRATOR	0	0.00	0	0.00	10,053	0.00	0	0.00
SR DATABASE ADMINISTRATOR	0	0.00	0	0.00	20,507	0.00	0	0.00
DB AND APP SYS MGR	0	0.00	0	0.00	14,741	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	0	0.00	0	0.00	12,120	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Century Wrkfrce to Target - 1100040								
INTEGRATED SVCS MGR	0	0.00	0	0.00	4,215	0.00	0	0.00
SERVER ADMIN MGR	0	0.00	0	0.00	10,305	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	0	0.00	0	0.00	115	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	49,469	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	18,164	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	0	0.00	0	0.00	8,149	0.00	0	0.00
CONTRACTS MGMT ANALYST I	0	0.00	0	0.00	5,942	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	0	0.00	0	0.00	50,295	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	0	0.00	5,942	0.00	0	0.00
HR MGMT ANALYST I	0	0.00	0	0.00	7,670	0.00	0	0.00
PUBLICATIONS MGMT ANALYST I	0	0.00	0	0.00	7,370	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	0	0.00	0	0.00	122,557	0.00	0	0.00
BUDGET MANAGEMENT ANALYST II	0	0.00	0	0.00	14,658	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	41,643	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	7,309	0.00	0	0.00
FACILITIES MGMT ANALYST II	0	0.00	0	0.00	17,318	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	0	0.00	0	0.00	3,670	0.00	0	0.00
JUDGE TRANSFER MGMT ANALYST II	0	0.00	0	0.00	9,903	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	0	0.00	0	0.00	6,442	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	9,222	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	5,731	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	0	0.00	1,505	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	13,253	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	0	0.00	0	0.00	3,292	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	15,836	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	0	0.00	0	0.00	8,965	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST II	0	0.00	0	0.00	9,914	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	0	0.00	8,403	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	0	0.00	0	0.00	6,846	0.00	0	0.00
COURT SERVICES SUPERVISOR I	0	0.00	0	0.00	35,283	0.00	0	0.00
GRANTS SUPERVISOR I	0	0.00	0	0.00	2,265	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	0	0.00	0	0.00	8,821	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
21st Century Wrkfrc to Target - 1100040								
PUBLICATIONS UNIT SUPERVISOR I	0	0.00	0	0.00	8,821	0.00	0	0.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	0	0.00	8,821	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	9,468	0.00	0	0.00
RESEARCH SUPERVISOR II	0	0.00	0	0.00	10,128	0.00	0	0.00
TRANSCRIPTION SUPERVISOR II	0	0.00	0	0.00	2,092	0.00	0	0.00
BUDGET PROGRAM MANAGER	0	0.00	0	0.00	13,083	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	0	0.00	0	0.00	30,706	0.00	0	0.00
DIVERSITY AND INCLUSION MNGR	0	0.00	0	0.00	952	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	0	0.00	0	0.00	6,139	0.00	0	0.00
GRANTS & PROJECTS MGR	0	0.00	0	0.00	10,944	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	13,816	0.00	0	0.00
RESEARCH PROGRAM MANAGER	0	0.00	0	0.00	13,816	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	0	0.00	0	0.00	5,243	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	2,342	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	15,240	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	14,748	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	10,934	0.00	0	0.00
ACCOUNTING SUPERVISOR II	0	0.00	0	0.00	17,264	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	15,169	0.00	0	0.00
ASSOCIATE LEGAL COUNSEL	0	0.00	0	0.00	9,228	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,323,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,323,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,323,642	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
21st Century Wrkfrce to Target - 1100040								
INFO TECHNOLOGY SUPPORT TECH	0	0.00	0	0.00	1,715	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	0	0.00	7,106	0.00	0	0.00
SYSTEM ADMINISTRATOR	0	0.00	0	0.00	6,005	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	0	0.00	0	0.00	20,663	0.00	0	0.00
SR COMPUTER SUPPORT TECH	0	0.00	0	0.00	17,154	0.00	0	0.00
SENIOR WEB DEVELOPER	0	0.00	0	0.00	1,120	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	7,949	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	347	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	2,591	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	2,741	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	854	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	578	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	0	0.00	0	0.00	400	0.00	0	0.00
FISCAL SUPERVISOR I	0	0.00	0	0.00	4,747	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	4,341	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,311	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,311	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$69,223	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,088	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
21st Century Wrkfrce to Target - 1100040								
COMP SUPPORT TECH SPV II	0	0.00	0	0.00	6,006	0.00	0	0.00
PROGRAMMER SUPV	0	0.00	0	0.00	73,835	0.00	0	0.00
PROGRAMMER	0	0.00	0	0.00	410,137	0.00	0	0.00
SR PROGRAMMER	0	0.00	0	0.00	70,859	0.00	0	0.00
BUSINESS ANALYST	0	0.00	0	0.00	20,370	0.00	0	0.00
SR BUSINESS ANALYST	0	0.00	0	0.00	18,451	0.00	0	0.00
APP DEV SPVR (NON-TECH)	0	0.00	0	0.00	9,877	0.00	0	0.00
APP AND SUPT DEV MGR	0	0.00	0	0.00	7,825	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	0	0.00	0	0.00	5,553	0.00	0	0.00
EDUCATION MGMT ANALYST II	0	0.00	0	0.00	20,687	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	0	0.00	0	0.00	8,938	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	652,538	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$652,538	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$652,538	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
21st Century Wrkfrce to Target - 1100040								
ADMINISTRATIVE SPECIALIST I	0	0.00	0	0.00	179	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	0	0.00	23,003	0.00	0	0.00
COURT SERVICES MGMT ANALYST II	0	0.00	0	0.00	8,006	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	0	0.00	573	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,761	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
21st Century Wrkfrce to Target - 1100040								
RESEARCH MANAGEMENT ANALYST II	0	0.00	0	0.00	3,139	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	0	0.00	0	0.00	5,293	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	0	0.00	5,853	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,285	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,285	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,285	0.00		0.00

NEW DECISION ITEM

RANK: 11 of 16

Judiciary					Budget Unit 11107C & 11115C				
Office of State Courts Administrator									
GR Transfers - 21st Century Workforce to Target					HB Section 12.325 & 12.375				
#1100044									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	75,428	0	0	75,428	TRF	0	0	0	0
Total	75,428	0	0	75,428	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan		<input type="checkbox"/>	Other: _____					
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>According to the state's vendor for the compensation study, organizations that want to stay competitive in the market place "strive to compensate employees at the median of the competitive labor market". Obtaining a competitive pay structure will help the judiciary reduce turnover and meet its goal to maintain a more experienced and productive workforce. Pay increases for judiciary staff in FY17, FY19, and FY20, and for court clerks in FY18 and FY20 have improved the judiciary's effort to remain competitive in the workforce. However, in FY18, only court clerks received an increase, and in FY21, no staff received increases. Progress has been made with the appropriations in FY22 to move salaries closer to target, but additional funding is needed to get to the target levels under the study. Currently, the vast majority of judiciary staff remain below their market based competitive salary. This hinders the judiciary's efforts to remain competitive in recruiting and retaining an experienced workforce.</p>									

NEW DECISION ITEM

RANK: 11 of 16

Judiciary		Budget Unit		11107C & 11115C					
Office of State Courts Administrator									
GR Transfers - 21st Century Workforce to Target		HB Section		12.325 & 12.375					
#1100044									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$52,028 for the Judicial Education and Training Fund and \$23,400 for the Treatment Court Resources Fund for a total of \$75,428.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
820 - Transfers (Judicial Education, 11107C, 1001100, 0101/T524)	52,028						52,028		
820 - Transfers (Treatment Court, 11115C, 1001100, 0101/T884)	23,400						23,400		
Total TRF	75,428		0		0		75,428		0
Grand Total	75,428	0.0	0	0.0	0	0.0	75,428	0.0	0

NEW DECISION ITEM

RANK: 11 of 16

Judiciary				Budget Unit 11107C & 11115C					
Office of State Courts Administrator									
GR Transfers - 21st Century Workforce to Target				HB Section 12.325 & 12.375					
#1100044									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
GR Transfers-21st Cent Wrkfrce - 1100044								
TRANSFERS OUT	0	0.00	0	0.00	52,028	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	52,028	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,028	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52,028	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
GR Transfers-21st Cent Wrkfrce - 1100044								
TRANSFERS OUT	0	0.00	0	0.00	23,400	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	23,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 12 of 16

Judiciary					Budget Unit 15001C & 15005C				
Circuit Courts									
Family Court Commissioners - Jackson Co. 16th Circuit & St. Louis Co. 21st Circuit					HB Section 12.345 & 12.350				
#1100048									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	313,906	0	0	313,906	PS	0	0	0	0
EE	6,242	0	0	6,242	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	320,148	0	0	320,148	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	145,685	0	0	145,685	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input checked="" type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The 16th & the 21st Circuits are requesting reimbursable Family Court Commissioners. Salary plus fringe benefits would be reimbursed with county funding.									

NEW DECISION ITEM

RANK: 12 of 16

Judiciary	Budget Unit <u>15001C & 15005C</u>												
Circuit Courts													
Family Court Commissioners - Jackson Co. 16th Circuit & St. Louis Co. 21st Circuit	HB Section <u>12.345 & 12.350</u>												
#1100048													
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
For each new commissioner, the state costs are as follows: <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Cost</th> </tr> <tr> <td>Family Court Commissioner</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$ 313,906</td> </tr> <tr> <td>E&E - Computers</td> <td></td> <td style="text-align: right;">\$ 6,242</td> </tr> <tr> <td>Total FTE and Cost:</td> <td style="text-align: center;">2.00</td> <td style="text-align: right;">\$320,148</td> </tr> </table>			FTE	Cost	Family Court Commissioner	2.00	\$ 313,906	E&E - Computers		\$ 6,242	Total FTE and Cost:	2.00	\$320,148
	FTE	Cost											
Family Court Commissioner	2.00	\$ 313,906											
E&E - Computers		\$ 6,242											
Total FTE and Cost:	2.00	\$320,148											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.													
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS				
Family Court Commissioner (B00012, 15005C, 1002130, 0101/5580)	313,906	2.0					313,906	2.0					
Total PS	313,906	2.0	0	0.0	0	0.0	313,906	2.0	0				
Computer Equipment (BOC 190 \$394; BOC 480 \$2727; 15001C; 1002130; 0101/5274)	6,242						6,242		5,454				
Total EE	6,242		0		0		6,242		5,454				
Program Distributions							0						
Total PSD	0		0		0		0		0				
Transfers													
Total TRF	0		0		0		0		0				
Grand Total	320,148	2.0	0	0.0	0	0.0	320,148	2.0	5,454				

NEW DECISION ITEM
RANK: 12 of 16

Judiciary			Budget Unit <u>15001C & 15005C</u>						
Circuit Courts									
Family Court Commissioners - Jackson Co. 16th Circuit & St. Louis Co. 21st Circuit			HB Section <u>12.345 & 12.350</u>						
#1100048									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0					0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a. Provide an activity measure(s) for the program.					6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.					6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Reimbursable Family Court Comm - 1100048								
SUPPLIES	0	0.00	0	0.00	788	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,454	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,242	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,242	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,242	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
Reimbursable Family Court Comm - 1100048								
FAMILY COURT COMMISSIONER	0	0.00	0	0.00	313,906	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	313,906	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$313,906	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$313,906	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 13 of 16

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court and Court of Appeals									
Security Upgrades for Supreme Court and Court of Appeals					HB Section <u>12.300 & 12.335</u>				
#1100052									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	930,800	0	0	930,800	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	930,800	0	0	930,800	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: <u>Additional Security is needed.</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Security upgrades are needed at the Supreme Court and at each appellate district.									

NEW DECISION ITEM

RANK: 13 of 16

Judiciary	Budget Unit <u>11095C</u>
Supreme Court and Court of Appeals	
Security Upgrades for Supreme Court and Court of Appeals	HB Section <u>12.300 & 12.335</u>
#1100052	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&E of \$930,800 is needed. Of that amount, 75% is one-time funding of \$698,100, and 25% is ongoing funding of \$232,700.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Security Upgrades (BOC 590 \$698,100; BOC 430 \$232,700)	930,800						930,800		698,100
Total EE	930,800		0		0		930,800		698,100
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	930,800	0.0	0	0.0	0	0.0	930,800	0.0	698,100

NEW DECISION ITEM

RANK: 13 of 16

Judiciary			Budget Unit <u>11095C</u>						
Supreme Court and Court of Appeals									
Security Upgrades for Supreme Court and Court of Appeals			HB Section <u>12.300 & 12.335</u>						
#1100052									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Security Upgrades - Appellates - 1100052								
M&R SERVICES	0	0.00	0	0.00	232,700	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	698,100	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	930,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$930,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 14 of 16

Judiciary					Budget Unit 14501C				
Court of Appeals									
Security Staff for Court of Appeals - Southern District					HB Section 12.335				
#110056									
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	54,026	0	0	54,026	PS	0	0	0	0
EE	3,695	0	0	3,695	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	57,721	0	0	57,721	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	35,295	0	0	35,295	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other: Additional security is needed.						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Southern District currently has a .60 Marshal position. The District requests an additional FTE to be allocated: .40 FTE to the Marshal position to make it a full-time position and the remaining .60 FTE to a Deputy Marshal position. The additional FTE would monitor the elevator, courtrooms, and public areas, and watch live feeds of the security cameras. The cost of this request is \$54,026 personal services plus E&E of \$3,695.</p>									

NEW DECISION ITEM

RANK: 14 of 16

Judiciary Court of Appeals Security Staff for Court of Appeals - Southern District #1100056	Budget Unit <u>14501C</u> HB Section <u>12.335</u>																				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																					
<p>For each Marshal & Deputy Marshal the state costs are as follows:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">Annual Salary</th> <th style="width: 20%;">FTE</th> <th style="width: 20%;">Cost</th> </tr> </thead> <tbody> <tr> <td>Marshal</td> <td>\$ 60,672</td> <td>0.40</td> <td>\$ 24,269</td> </tr> <tr> <td>Deputy Marshal</td> <td>\$ 49,596</td> <td>0.60</td> <td>\$ 29,757</td> </tr> <tr> <td>E&E</td> <td></td> <td></td> <td>\$ 3,695</td> </tr> <tr> <td>Total:</td> <td></td> <td>1.00</td> <td>\$ 57,721</td> </tr> </tbody> </table>			Annual Salary	FTE	Cost	Marshal	\$ 60,672	0.40	\$ 24,269	Deputy Marshal	\$ 49,596	0.60	\$ 29,757	E&E			\$ 3,695	Total:		1.00	\$ 57,721
	Annual Salary	FTE	Cost																		
Marshal	\$ 60,672	0.40	\$ 24,269																		
Deputy Marshal	\$ 49,596	0.60	\$ 29,757																		
E&E			\$ 3,695																		
Total:		1.00	\$ 57,721																		

NEW DECISION ITEM

RANK: 14 of 16

Judiciary	Budget Unit 14501C								
Court of Appeals									
Security Staff for Court of Appeals - Southern District	HB Section 12.335								
#1100056									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Marshal (B00056, 14501C, 1003122, 0101/0052)	24,269	0.4					24,269	0.4	
Total PS	24,269	0.4	0	0.0	0	0.0	24,269	0.4	0
Deputy Marshal (B00074, 14501C, 1003122, 0101/0052)	29,757	0.6					29,757	0.6	
Total PS	29,757	0.6	0	0.0	0	0.0	29,757	0.6	0
Computer Equipment (BOC 190 \$968; BOC 480 \$2727; 14501C; 1003122; 0101/0054)	3,695						3,695		2,727
Total EE	3,695		0		0		3,695		2,727
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	57,721	1.0	0	0.0	0	0.0	57,721	1.0	2,727

NEW DECISION ITEM

RANK: 14 of 16

Judiciary			Budget Unit		14501C				
Court of Appeals									
Security Staff for Court of Appeals - Southern District			HB Section		12.335				
#110056									
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 14 of 16

Judiciary

Budget Unit 14501C

Court of Appeals

Security Staff for Court of Appeals - Southern District

HB Section 12.335

#1100056

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
Security Staff COA - Southern - 1100056								
MARSHAL	0	0.00	0	0.00	24,269	0.40	0	0.00
DEPUTY MARSHAL	0	0.00	0	0.00	29,757	0.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	54,026	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	968	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,727	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,695	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,721	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,721	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 15 of 16

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
Library Renovations & Judicial Learning Center at Supreme Court Building					HB Section <u>12.300</u>				
#1100060									
1. AMOUNT OF REQUEST									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,636,398	0	0	1,636,398	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,636,398	0	0	1,636,398	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> Other: <u>Library Renovations and Judicial Learning Center</u>				
<input type="checkbox"/> Fund Switch					<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> Equipment Replacement									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square foot library that is designated as the state law library by statute. This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law.</p>									

RANK: 15 of 16

Budget Unit 11095C

HB Section 12.300

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For the library renovations & judicial learning center, the state costs are below:

	Cost
Professional Services (BOC 400)	\$ 537,903
Computer Equipment (BOC 480)	\$ 57,815
Office Equipment (BOC 580)	\$ 57,815
Property & Improvements (BOC 640)	\$ 982,865
Total Costs	\$ 1,636,398

NEW DECISION ITEM
RANK: 15 of 16

Judiciary					Budget Unit 11095C				
Supreme Court									
Library Renovations & Judicial Learning Center at Supreme Court Building					HB Section 12.300				
#1100060									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	Dept Req	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	OTHER DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOC 400; 1002112, 0101/0033)	537,903						537,903		
Computer Equipment (BOC 480; 1002112, 0101/0033)	57,815						57,815		
Office Equipment (BOC 580; 1002112, 0101/0033)	57,815						57,815		
Property & Improvements (BOC 640; 1002112, 0101/0033)	982,865						982,865		
Total EE	1,636,398		0		0		1,636,398		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,636,398	0.0	0	0.0	0	0.0	1,636,398	0.0	0

NEW DECISION ITEM
RANK: 15 of 16

Judiciary					Budget Unit <u>11095C</u>				
Supreme Court									
Library Renovations & Judicial Learning Center at Supreme Court Building					HB Section <u>12.300</u>				
#1100060									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLAR S	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 15 of 16

Judiciary Supreme Court Library Renovations & Judicial Learning Center at Supreme Court Building #1100060	Budget Unit <u>11095C</u> HB Section <u>12.300</u>				
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top; padding-bottom: 20px;"> 6a. Provide an activity measure(s) for the program. </td> <td style="width: 50%; vertical-align: top; padding-bottom: 20px;"> 6b. Provide a measure(s) of the program's quality. </td> </tr> <tr> <td style="vertical-align: top;"> 6c. Provide a measure(s) of the program's impact. </td> <td style="vertical-align: top;"> 6d. Provide a measure(s) of the program's efficiency. </td> </tr> </table>		6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.	6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.
6a. Provide an activity measure(s) for the program.	6b. Provide a measure(s) of the program's quality.				
6c. Provide a measure(s) of the program's impact.	6d. Provide a measure(s) of the program's efficiency.				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Library Ren. & Jud Lrng Ctr - 1100060								
PROFESSIONAL SERVICES	0	0.00	0	0.00	537,903	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	57,815	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	57,815	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	982,865	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,636,398	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,636,398	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,636,398	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 of 16

Judiciary					Budget Unit <u>11095C</u>					
Supreme Court										
Building Restoration					HB Section <u>12.300</u>					
#1100064										
1. AMOUNT OF REQUEST										
	FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	2,168,112	0	0	2,168,112	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,168,112	0	0	2,168,112	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					Other Funds:					
Non-Counts:					Non-Counts:					
2. THIS REQUEST CAN BE CATEGORIZED AS:										
<input type="checkbox"/> New Legislation	<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Other: <u>Building Restoration</u>	<input type="checkbox"/> Fund Switch	<input type="checkbox"/> Cost to Continue	<input type="checkbox"/> Equipment Replacement
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.										
<p>The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.</p>										

NEW DECISION ITEM

RANK: 16 of 16

Judiciary Supreme Court Building Restoration #1100064	Budget Unit <u>11095C</u> HB Section <u>12.300</u>
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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The costs for building restorations are below:

	Cost
Professional Services (BOC 400)	\$ 457,164
Property & Improvements (BOC 640)	\$ 1,710,948
Total Costs	\$ 2,168,112

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (BOC 400; 1002112, 0101/0033)	457,164						457,164		
Property & Improvements (BOC 640; 1002112, 0101/0033)	1,710,948						1,710,948		
Total EE	2,168,112		0		0		2,168,112		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,168,112	0.0	0	0.0	0	0.0	2,168,112	0.0	0

NEW DECISION ITEM

RANK: 16 of 16

Judiciary			Budget Unit 11095C						
Supreme Court									
Building Restoration			HB Section 12.300						
#1100064									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 16 of 16

HB Section 12.300

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Supreme Ct Bldg Restoration - 1100064								
PROFESSIONAL SERVICES	0	0.00	0	0.00	457,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,710,948	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,168,112	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,168,112	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,168,112	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.310 & 12.345
Judiciary		
Marijuana Initiative Petition	Original FY 2023 House Bill Section, if applicable	N/A
# 210005		

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request					FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,231,308	0	0	2,231,308	PS	0	0	2,231,308	2,231,308
EE	240,000	0	0	240,000	EE	0	0	240,000	240,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,471,308	0	0	2,471,308	Total	0	0	2,471,308	2,471,308
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	813,981	0	0	813,981	Est. Fringe	0	0	813,981	813,981
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

Other Funds: Veterans, Health, and Community Reinvestment Fund
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An initiative petition to amend Article XIV for the right to access recreational marijuana was on the ballot in November 2022. The petition creates a constitutional obligation to automatically vacate certain marijuana related offenses and also requires the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$240,000. In addition, personal services dollars of \$2,231,308 would be needed for the increased workload of the courts, utilizing temporary staff and overtime. Costs would be incurred for expungements, sentences automatically vacated within specified timeframes, and creation of a special index of expunged cases.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	12.310 & 12.345
Judiciary		
Marijuana Initiative Petition	Original FY 2023 House Bill Section, if applicable	N/A
# 2100005		

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The expense and equipment costs were estimated for two information technology contractors. The personal services costs were estimated for 500 clerks at the courts statewide working overtime to meet the timelines for expungement of records.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
Senior Court Clerk (B04103, 15001C, 1002130, 0101/3354)	2,231,308						2,231,308	0.0
Total PS	2,231,308	0.0	0	0.0	0	0.0	2,231,308	0.0
							0	
Professional Services (BOC 400; 1002116, 0101/0039)	240,000						240,000	
Total EE	240,000		0		0		240,000	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	2,471,308	0.0	0	0.0	0	0.0	2,471,308	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		House Bill Section <u>12.310 & 12.345</u>						
Judiciary								
Marijuana Initiative Petition		Original FY 2023 House Bill Section, if applicable <u>N/A</u>						
# 2100005								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Senior Court Clerk					2,231,308		2,231,308	0.0
Total PS	0	0.0	0	0.0	2,231,308	0.0	2,231,308	0.0
							0	
							0	
							0	
Professional Services					240,000		240,000	
Total EE	0		0		240,000		240,000	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	2,471,308	0.0	2,471,308	0.0

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
STATE COURTS ADMINISTRATOR								
Marijuana Initiative Petition - 2100005								
PROFESSIONAL SERVICES	240,000	0.00	240,000	0.00	0	0.00	0	0.00
TOTAL - EE	240,000	0.00	240,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$240,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$240,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CIRCUIT PERSONNEL								
Marijuana Initiative Petition - 2100005								
SENIOR COURT CLERK	2,231,308	0.00	2,231,308	0.00	0	0.00	0	0.00
TOTAL - PS	2,231,308	0.00	2,231,308	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,231,308	0.00	\$2,231,308	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,231,308	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,231,308	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
 Judiciary
 FY 2023 - Supplemental Pay Plan
 (Statewide) # 2100010

House Bill Section Various
 Original FY 2023 House Bill Section, if applicable N/A

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	4,508,557	282,100	269,538	5,060,195
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,508,557	282,100	269,538	5,060,195

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 1,644,722 102,910 98,327 1,845,959

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide 8.7% pay increase for employees.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary	House Bill Section	Various
Judiciary		
FY 2023 - Supplemental Pay Plan	Original FY 2023 House Bill Section, if applicable	N/A
(Statewide)	# 2100010	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The appropriated amount for the FY23 supplemental pay plan was based on an 8.7% pay increase for employees.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
	0						0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
	0						0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

Judiciary		House Bill Section		Various				
Judiciary								
FY 2023 - Supplemental Pay Plan		Original FY 2023 House Bill Section, if applicable				N/A		
(Statewide)		# 2100010						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
100-Salaries and Wages	4,508,557		282,100		269,538		5,060,195	0.0
Total PS	4,508,557	0.0	282,100	0.0	269,538	0.0	5,060,195	0.0
							0	
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	4,508,557	0.0	282,100	0.0	269,538	0.0	5,060,195	0.0

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JUDICIARY PS								
Pay Plan - 2000010								
OTHER	0	0.00	5,011,443	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,011,443	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,011,443	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$4,459,805	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$282,100	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$269,538	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
JUDICIAL TRNG & ED TRANSFER								
Pay Plan - 2000010								
TRANSFERS OUT	0	0.00	32,107	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	32,107	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$32,107	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$32,107	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
TREATMENT COURTS TRANSFER								
Pay Plan - 2000010								
TRANSFERS OUT	0	0.00	16,645	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	16,645	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,645	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$16,645	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

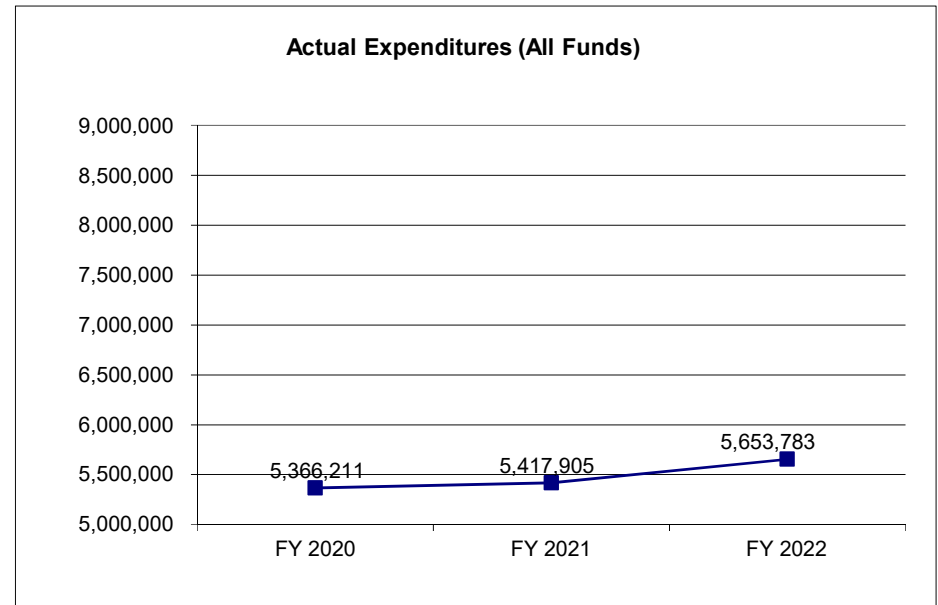
Judiciary					Budget Unit 11095C and 11099C				
Supreme Court									
Core					HB Section 12.300 and 12.305				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,749,174	574,963	0	5,324,137	PS	4,749,174	574,963	0	5,324,137
EE	1,089,792	0	151,052	1,240,844	EE	1,089,792	0	151,052	1,240,844
PSD	0	0	300	300	PSD	0	0	300	300
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,838,966	574,963	151,352	6,565,281	Total	5,838,966	574,963	151,352	6,565,281
FTE	75.00	8.00	0.00	83.00	FTE	75.00	8.00	0.00	83.00
Est. Fringe	2,901,449	334,435	0	3,235,883	Est. Fringe	2,901,449	334,435	0	3,235,883
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Supreme Court Publications Revolving Fund (0525) \$151,352				Other Funds:	Supreme Court Publications Revolving Fund (0525) \$151,352			
2. CORE DESCRIPTION									
Article V, section 3 of the Missouri Constitution gives the Supreme Court exclusive appellate jurisdiction in all cases involving the validity of a United States treaty or statute, the validity of a Missouri statute or constitutional provision, the construction of revenue laws of the state, the title to any state office and in all cases where the punishment imposed is death. The Supreme Court has general superintending control over all Missouri courts and tribunals. The Supreme Court has original jurisdiction to issue certain motions and writs. The Court is also authorized to establish rules of practice and procedure in Missouri courts.									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Judiciary	Budget Unit <u>11095C and 11099C</u>
Supreme Court	
Core	HB Section <u>12.300 and 12.305</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,110,681	6,171,855	6,271,235	6,565,281
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,110,681	6,171,855	6,271,235	6,565,281
Actual Expenditures (All Funds)	5,366,211	5,417,905	5,653,783	N/A
Unexpended (All Funds)	744,470	753,950	617,452	N/A
Unexpended, by Fund:				
General Revenue	294,234	242,157	63,751	N/A
Federal	321,613	374,181	413,952	N/A
Other	128,623	137,612	139,749	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
JUDICIAL PROCEEDINGS & REVIEW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.00	3,496,339	574,963	0	4,071,302	
	EE	0.00	1,089,792	0	151,052	1,240,844	
	PD	0.00	0	0	300	300	
	Total	76.00	4,586,131	574,963	151,352	5,312,446	
DEPARTMENT CORE REQUEST							
	PS	76.00	3,496,339	574,963	0	4,071,302	
	EE	0.00	1,089,792	0	151,052	1,240,844	
	PD	0.00	0	0	300	300	
	Total	76.00	4,586,131	574,963	151,352	5,312,446	
GOVERNOR'S RECOMMENDED CORE							
	PS	76.00	3,496,339	574,963	0	4,071,302	
	EE	0.00	1,089,792	0	151,052	1,240,844	
	PD	0.00	0	0	300	300	
	Total	76.00	4,586,131	574,963	151,352	5,312,446	

CORE RECONCILIATION DETAIL

STATE
JUDICIAL JUDGES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	1,252,835	0	0	1,252,835	
	Total	7.00	1,252,835	0	0	1,252,835	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,252,835	0	0	1,252,835	
	Total	7.00	1,252,835	0	0	1,252,835	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,252,835	0	0	1,252,835	
	Total	7.00	1,252,835	0	0	1,252,835	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JUDICIAL PROCEEDINGS & REVIEW									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,942,464	50.10	3,496,339	68.00	3,496,339	68.00	3,496,339	68.00	
JUDICIARY - FEDERAL	125,693	2.20	574,963	8.00	574,963	8.00	574,963	8.00	
TOTAL - PS	3,068,157	52.30	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,270,637	0.00	1,089,792	0.00	1,089,792	0.00	1,089,792	0.00	
SUP COURT PUBLICATION REVOLV	10,927	0.00	151,052	0.00	151,052	0.00	151,052	0.00	
TOTAL - EE	1,281,564	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	300	0.00	0	0.00	0	0.00	0	0.00	
SUP COURT PUBLICATION REVOLV	0	0.00	300	0.00	300	0.00	300	0.00	
TOTAL - PD	300	0.00	300	0.00	300	0.00	300	0.00	
TOTAL	4,350,021	52.30	5,312,446	76.00	5,312,446	76.00	5,312,446	76.00	
Comm. & Other Staff FY24 - 1100012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,519	0.00	6,716	0.00	
TOTAL - PS	0	0.00	0	0.00	7,519	0.00	6,716	0.00	
TOTAL	0	0.00	0	0.00	7,519	0.00	6,716	0.00	
21st Century Wrkfrce to Target - 1100036									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	294,928	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	294,928	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	294,928	0.00	0	0.00	
Security Upgrades - Appellates - 1100052									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	930,800	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	930,800	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	930,800	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
Library Ren. & Jud Lrng Ctr - 1100060								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,636,398	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,636,398	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,636,398	0.00	0	0.00
Supreme Ct Bldg Restoration - 1100064								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,168,112	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,168,112	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,168,112	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289,996	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	50,022	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	340,018	0.00
TOTAL	0	0.00	0	0.00	0	0.00	340,018	0.00
GRAND TOTAL	\$4,350,021	52.30	\$5,312,446	76.00	\$10,350,203	76.00	\$5,659,180	76.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL JUDGES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
TOTAL - PS	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
TOTAL	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
MCCCEO Sal Adj FY24 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	61,272	0.00	54,510	0.00
TOTAL - PS	0	0.00	0	0.00	61,272	0.00	54,510	0.00
TOTAL	0	0.00	0	0.00	61,272	0.00	54,510	0.00
GRAND TOTAL	\$1,303,762	7.00	\$1,252,835	7.00	\$1,314,107	7.00	\$1,307,345	7.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 11095C and 11099C BUDGET UNIT NAME: Judicial Proceedings and Review HOUSE BILL SECTION: 12.300 and 12.305	DEPARTMENT: Judiciary DIVISION: Supreme Court
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$200,000) E&E \$200,000	HB 12.300 language allows for up to 25% flexibility between personal service and expense and equipment. The Supreme Court does not have an estimate of the amount of flexibility that might be used in FY 2024.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2024. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Funds were used for constitutional salaries, library expenses, and building improvements.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
HUMAN RESOURCES OFFICER	50,072	0.98	54,000	1.00	54,000	1.00	54,000	1.00
FISCAL OFFICER I	23,399	0.44	54,995	1.00	56,098	1.00	56,098	1.00
SENIOR ADMINISTRATION ASST	57,130	0.98	61,366	1.00	61,366	1.00	61,366	1.00
ADMIN ASST TO GENERAL COUNSEL	48,710	0.98	52,067	1.00	52,067	1.00	52,067	1.00
DEPUTY COMMUNICATIONS COUNSEL	0	0.00	50,144	1.00	47,169	1.00	47,169	1.00
DEPUTY CLERK BAR ENROLLMENT	80,778	2.11	124,978	3.00	125,917	3.00	125,917	3.00
DEPUTY CLERK COURT EN BANC	157,226	3.74	307,075	6.00	308,260	6.00	308,260	6.00
DIRECTOR COURT EN BANC	79,984	0.98	86,046	1.00	86,046	1.00	86,046	1.00
DIRECTOR BAR ENROLLMENT	75,757	0.98	77,158	1.00	77,158	1.00	77,158	1.00
DIRECTOR OF GENERAL SERVICES	63,854	0.98	68,255	1.00	68,255	1.00	68,255	1.00
CUSTODIAL SPECIALIST	26,295	0.96	31,201	1.00	31,201	1.00	31,201	1.00
ASSISTANT BLDG OPERATION SUPVR	43,559	0.98	46,561	1.00	46,561	1.00	46,561	1.00
BUILDING OPERATIONS SPECIALIST	110,423	2.83	128,198	3.00	127,924	3.00	127,924	3.00
CLERK	0	0.00	310,892	6.00	310,892	6.00	310,892	6.00
LAW CLERK	798,329	12.99	856,539	14.00	856,539	14.00	856,539	14.00
CLERK OF THE SUPREME COURT	159,511	1.00	163,082	1.00	163,082	1.00	163,082	1.00
COMMUNICATIONS COUNSEL	87,427	0.98	93,452	1.00	93,452	1.00	93,452	1.00
MARSHAL	60,971	0.98	65,173	1.00	65,173	1.00	65,173	1.00
LIBRARIAN	57,806	0.98	62,341	1.00	62,341	1.00	62,341	1.00
JUDICIAL EXECUTIVE ASSISTANT	408,276	6.83	453,255	7.00	455,755	7.00	455,755	7.00
DIRECTOR OF GOVERNMENT RELATIO	91,007	0.98	98,148	1.00	98,148	1.00	98,148	1.00
DIRECTOR OF OPERATIONS	80,157	0.98	85,681	1.00	85,681	1.00	85,681	1.00
DEPUTY MARSHAL	121,761	2.61	145,812	11.00	141,604	11.00	141,604	11.00
DATA PROCESSING SPECIALIST	69,042	0.98	73,799	1.00	73,799	1.00	73,799	1.00
INTERPRETIVE RESOURCE SPEC	44,422	0.98	47,483	1.00	47,483	1.00	47,483	1.00
LIBRARY ASSISTANT I	59,094	1.96	64,107	2.00	65,103	2.00	65,103	2.00
COURT REPORTER CERT CLERK	52,339	1.00	55,228	1.00	55,228	1.00	55,228	1.00
ADMINISTRATIVE ASSISTANT I	32,359	0.92	125,848	3.00	126,582	3.00	126,582	3.00
COUNSEL	108,604	0.98	116,765	1.00	116,765	1.00	116,765	1.00
EXECUTIVE DIRECTOR	19,865	0.21	111,653	1.00	111,653	1.00	111,653	1.00
TOTAL - PS	3,068,157	52.30	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00
TRAVEL, IN-STATE	110,937	0.00	162,392	0.00	162,392	0.00	162,392	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL PROCEEDINGS & REVIEW								
CORE								
TRAVEL, OUT-OF-STATE	12,907	0.00	14,500	0.00	14,500	0.00	14,500	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	602,394	0.00	549,475	0.00	549,475	0.00	549,475	0.00
PROFESSIONAL DEVELOPMENT	27,616	0.00	70,200	0.00	70,200	0.00	70,200	0.00
COMMUNICATION SERV & SUPP	173,513	0.00	111,209	0.00	111,209	0.00	111,209	0.00
PROFESSIONAL SERVICES	125,620	0.00	84,400	0.00	84,400	0.00	84,400	0.00
HOUSEKEEPING & JANITORIAL SERV	3,500	0.00	6,000	0.00	6,000	0.00	6,000	0.00
M&R SERVICES	47,265	0.00	45,000	0.00	45,000	0.00	45,000	0.00
COMPUTER EQUIPMENT	25,010	0.00	81,843	0.00	81,843	0.00	81,843	0.00
MOTORIZED EQUIPMENT	35,885	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	10,940	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	14,257	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	2,070	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	37,682	0.00	32,525	0.00	32,525	0.00	32,525	0.00
EQUIPMENT RENTALS & LEASES	834	0.00	9,962	0.00	9,962	0.00	9,962	0.00
MISCELLANEOUS EXPENSES	51,134	0.00	13,438	0.00	13,438	0.00	13,438	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,281,564	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00
REFUNDS	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	300	0.00	300	0.00	300	0.00	300	0.00
GRAND TOTAL	\$4,350,021	52.30	\$5,312,446	76.00	\$5,312,446	76.00	\$5,312,446	76.00
GENERAL REVENUE	\$4,213,401	50.10	\$4,586,131	68.00	\$4,586,131	68.00	\$4,586,131	68.00
FEDERAL FUNDS	\$125,693	2.20	\$574,963	8.00	\$574,963	8.00	\$574,963	8.00
OTHER FUNDS	\$10,927	0.00	\$151,352	0.00	\$151,352	0.00	\$151,352	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL JUDGES								
CORE								
SUPREME COURT JUDGE (CH)	193,465	1.00	185,955	1.00	185,955	1.00	185,955	1.00
SUPREME COURT JUDGE	1,110,297	6.00	1,066,880	6.00	1,066,880	6.00	1,066,880	6.00
TOTAL - PS	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
GRAND TOTAL	\$1,303,762	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00
GENERAL REVENUE	\$1,303,762	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary Appellate Judicial Commission Core	Budget Unit 15050C HB Section 12.370
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1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,741	0	0	7,741
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,741	0	0	7,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,741	0	0	7,741
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Article V, section 25(d) of the Missouri Constitution establishes the duty of the Appellate Judicial Commission as nominating candidates for vacancies on the Supreme Court of Missouri and the Missouri Court of Appeals. This constitutional mandate includes the election of an attorney to serve on the commission, conducted in one of the three districts of the Missouri Court of Appeals on a rotating basis, every two years. The most recent election was conducted in FY22, and the next election will be in FY24. The commission meets only when a vacancy occurs and it is necessary to make nominations to the Governor. Commission members do not receive salaries, but funds are needed to pay travel and operating expenses necessary for the work of the commission.

3. PROGRAM LISTING (list programs included in this core funding)

No programs are included in this core funding.

CORE DECISION ITEM

Judiciary	Budget Unit <u>15050C</u>
Appellate Judicial Commission	
Core	HB Section <u>12.370</u>

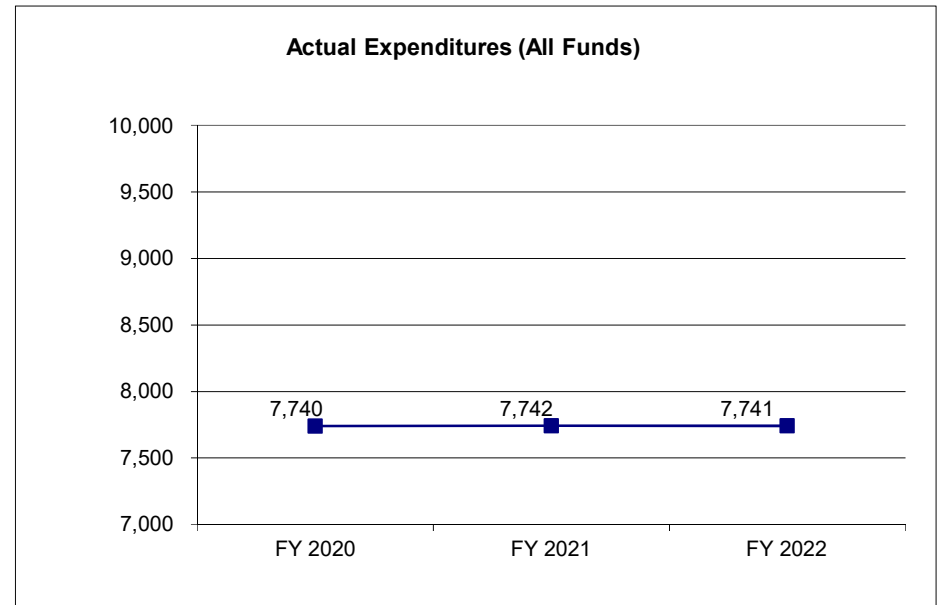
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,741	7,741	7,741	7,741
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,741	7,741	7,741	7,741
Actual Expenditures (All Funds)	7,740	7,742	7,741	N/A
Unexpended (All Funds)	1	(1)	0	N/A
Unexpended, by Fund:				
General Revenue	1	(1)	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
APPELLATE JUDICIAL COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
DEPARTMENT CORE REQUEST							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,741	0	0	7,741	
	Total	0.00	7,741	0	0	7,741	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL - EE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00

DECISION ITEM DETAIL

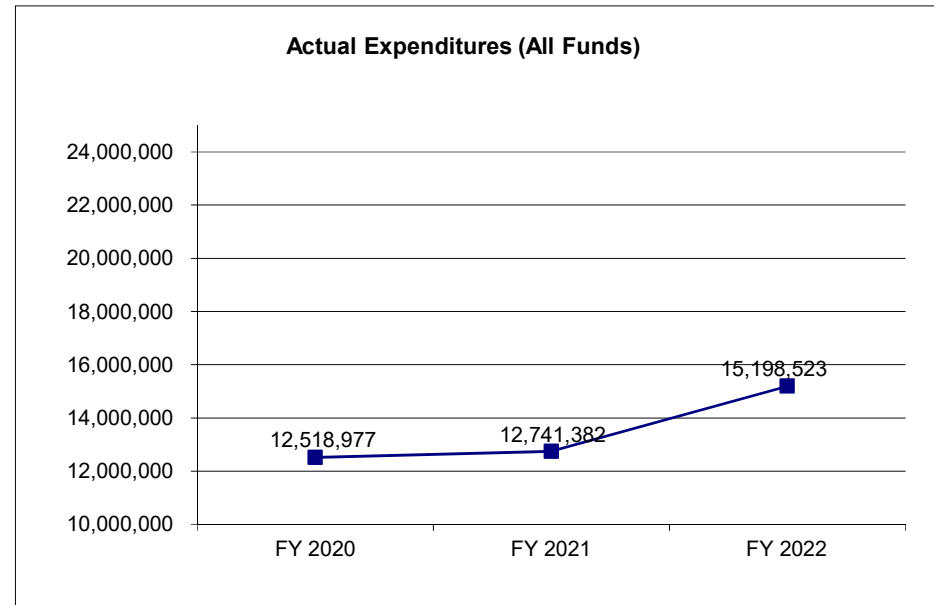
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPELLATE JUDICIAL COMM								
CORE								
TRAVEL, IN-STATE	5,057	0.00	5,150	0.00	5,150	0.00	5,150	0.00
SUPPLIES	6	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	2,678	0.00	1,841	0.00	1,841	0.00	1,841	0.00
TOTAL - EE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GRAND TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
GENERAL REVENUE	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11101C</u>
Office of State Courts Administrator	
Core	HB Section <u>12.310</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	12,727,333	13,147,322	15,491,848	16,721,803
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,727,333	13,147,322	15,491,848	16,721,803
Actual Expenditures (All Funds)	12,518,977	12,741,382	15,198,523	N/A
Unexpended (All Funds)	208,356	405,940	293,325	N/A
Unexpended, by Fund:				
General Revenue	159,979	360,919	241,785	N/A
Federal	0	0	0	N/A
Other	48,377	45,021	51,540	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
STATE COURTS ADMINISTRATOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	156.50	8,914,919	0	0	8,914,919	
	EE	0.00	6,859,684	0	946,477	7,806,161	
	PD	0.00	0	0	723	723	
	Total	156.50	15,774,603	0	947,200	16,721,803	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	659 0524 PS	0.00	0	0	0	(0)	Core reallocations
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	156.50	8,914,919	0	0	8,914,919	
	EE	0.00	6,859,684	0	946,477	7,806,161	
	PD	0.00	0	0	723	723	
	Total	156.50	15,774,603	0	947,200	16,721,803	
GOVERNOR'S RECOMMENDED CORE							
	PS	156.50	8,914,919	0	0	8,914,919	
	EE	0.00	6,859,684	0	946,477	7,806,161	
	PD	0.00	0	0	723	723	
	Total	156.50	15,774,603	0	947,200	16,721,803	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50
TOTAL - PS	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,065,211	0.00	6,859,684	0.00	6,859,684	0.00	6,859,684	0.00
CRIME VICTIMS COMP FUND	887,200	0.00	887,200	0.00	887,200	0.00	887,200	0.00
STATE COURT ADMIN REVOLVING	8,460	0.00	59,277	0.00	59,277	0.00	59,277	0.00
TOTAL - EE	7,960,871	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,950	0.00	0	0.00	0	0.00	0	0.00
STATE COURT ADMIN REVOLVING	0	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	1,950	0.00	723	0.00	723	0.00	723	0.00
TOTAL	15,198,523	132.28	16,721,803	156.50	16,721,803	156.50	16,721,803	156.50
Marijuana Initiative Petition - 1100008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	360,000	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	360,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL	0	0.00	0	0.00	360,000	0.00	360,000	0.00
21st Century Wrkfrce to Target - 1100040								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,323,642	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,323,642	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,323,642	0.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	775,603	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	775,603	0.00
TOTAL	0	0.00	0	0.00	0	0.00	775,603	0.00
GRAND TOTAL	\$15,198,523	132.28	\$16,721,803	156.50	\$18,405,445	156.50	\$17,857,406	156.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	11095C and 11099C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Office of State Courts Administrator	DIVISION:	Office of State Courts Administrator
HOUSE BILL SECTION:	12.310, 12.315, 12.320, 12.330		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$750,000) E&E \$750,000	The language in HB sections 12.310, 12.315, 12.320, and 12.330 allows for up to 25% flexibility between personal service and expense and equipment. OSCA does not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility in HB sections 12.300 and 12.305 is being requested for FY 2024. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
For year end invoices	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
ADMINISTRATOR	135,015	0.98	142,667	1.00	144,099	1.00	144,099	1.00
DEP ST CT ADM AND DIVISION DIR	105,777	0.98	111,621	1.00	117,135	1.00	117,135	1.00
DIVISION DIRECTOR	105,777	0.98	111,621	1.00	117,135	1.00	117,135	1.00
CLERK I	0	0.00	42,554	2.65	0	0.00	0	0.00
INVENTORY SPECIALIST	47,522	0.98	50,119	1.00	50,119	1.00	50,119	1.00
IT TECHNICAL TRAINEE	73,254	2.01	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH SUPV	15,054	0.29	55,609	1.00	55,609	1.00	55,609	1.00
CUSTOMER SUPPORT TECH	137,308	3.65	217,136	5.60	177,992	5.00	177,992	5.00
SR CUSTOMER SUPPORT TECH	34,385	0.84	155,931	3.50	155,931	3.50	155,931	3.50
PRINCIPAL CUSTOMER SUPPORT TCH	13,743	0.32	23,028	0.50	23,028	0.50	23,028	0.50
CUST SUPPORT TECH SPV II	39,144	0.69	0	0.00	39,144	0.60	39,144	0.60
INFO SECURITY SUPV	61,847	0.98	64,076	1.00	64,076	1.00	64,076	1.00
INFO SECURITY SPECIALIST	51,302	0.98	53,123	1.00	53,123	1.00	53,123	1.00
INFO TECHNOLOGY SUPPORT TECH	13,743	0.32	0	0.00	0	0.00	0	0.00
SERVER ADMINISTRATION SUPV	0	0.00	695	1.00	0	0.00	0	0.00
SYSTEM ADMINISTRATOR	49	0.00	61,494	1.00	61,494	1.00	61,494	1.00
SR SYSTEM ADMINISTRATOR	351,290	5.53	302,645	4.50	302,645	4.50	302,645	4.50
SERVER ADMIN SPVR II	72,037	0.98	70,232	0.00	70,927	1.00	70,927	1.00
COMP SUPPORT TECH SPV II	40,946	0.69	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH SUPV	15,334	0.29	56,635	1.00	56,635	1.00	56,635	1.00
COMPUTER SUPPORT ENGINEER	6,581	0.16	69,947	2.00	69,947	2.00	69,947	2.00
SR COMPUTER SUPPORT ENGINEER	126,412	2.29	134,409	3.00	134,409	3.00	134,409	3.00
COMPUTER SUPPORT TECH	112,269	2.85	29,356	1.00	29,356	1.00	29,356	1.00
SR COMPUTER SUPPORT TECH	13,743	0.32	41,664	1.00	41,664	1.00	41,664	1.00
NETWORK SUPERVISOR II	49,260	0.69	0	0.00	0	0.00	0	0.00
NETWORK SUPV	18,060	0.29	66,714	1.00	66,714	1.00	66,714	1.00
NETWORK ADMINISTRATOR	52,460	0.98	84,558	1.50	84,558	1.50	84,558	1.50
SR NETWORK ADMINISTRATOR	0	0.00	160,557	2.50	160,557	2.50	160,557	2.50
PROGRAMMER SUPV	20,475	0.29	75,639	1.00	20,839	0.31	20,839	0.31
PROGRAMMER	52,838	0.98	171,239	2.00	158,779	2.00	158,779	2.00
SR PROGRAMMER	118,660	1.97	197,855	4.00	197,855	4.00	197,855	4.00
PRINCIPAL PROGRAMMER	9,832	0.17	103,824	1.50	103,824	1.50	103,824	1.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
SENIOR WEB DEVELOPER	16,866	0.32	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	10,753	0.21	54,516	1.00	54,516	1.00	54,516	1.00
SR BUSINESS ANALYST	69,389	1.09	0	0.00	76,375	0.50	76,375	0.50
PROGRAMMER SUPV II	54,800	0.69	0	0.00	54,800	0.69	54,800	0.69
APPLICATION SUPV	52,116	0.83	200,144	3.00	200,144	3.00	200,144	3.00
SOFTWARE ENGINEER	136,119	2.60	163,544	3.00	163,544	3.00	163,544	3.00
SR SOFTWARE ENGINEER	177,990	2.95	328,071	5.00	328,071	5.00	328,071	5.00
PRINCIPAL SOFTWARE ENGINEER	31,158	0.84	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	69,895	1.80	40,274	1.00	40,274	1.00	40,274	1.00
SR APPLICATION SUPPORT TECH	0	0.00	76,375	0.50	0	0.00	0	0.00
APPLICATION SPVR II	81,513	1.13	0	0.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	74,671	0.98	78,754	1.00	78,754	1.00	78,754	1.00
DATABASE SPECIALIST	49,290	0.98	51,119	1.00	51,119	1.00	51,119	1.00
DATABASE ADMINISTRATOR	0	0.00	60,262	1.00	60,262	1.00	60,262	1.00
SR DATABASE ADMINISTRATOR	64,392	0.98	170,540	2.50	170,540	2.50	170,540	2.50
DB AND APP SYS MGR	88,050	0.98	91,872	1.00	91,872	1.00	91,872	1.00
DESKTOP & DEVICE SPT MGR	81,470	0.98	85,978	1.00	85,978	1.00	85,978	1.00
INTEGRATED SVCS MGR	0	0.00	82,368	1.00	82,368	1.00	82,368	1.00
SERVER ADMIN MGR	83,186	0.98	87,793	1.00	87,793	1.00	87,793	1.00
ADMINISTRATIVE SUPPORT I	36,071	0.97	37,547	1.00	37,547	1.00	37,547	1.00
ADMINISTRATIVE SPECIALIST I	306,158	8.55	377,241	10.00	377,241	10.00	377,241	10.00
ADMINISTRATIVE SPECIALIST II	102,489	2.57	120,439	2.75	120,439	2.75	120,439	2.75
ADMINISTRATIVE SPECIALIST III	44,279	0.98	46,627	1.00	46,627	1.00	46,627	1.00
BUDGET MANAGEMENT ANALYST I	14,731	0.35	44,873	1.00	0	0.00	0	0.00
CONTRACTS MGMT ANALYST I	42,968	0.98	46,601	1.00	46,601	1.00	46,601	1.00
COURT SERVICES MGMT ANALYST I	418,838	9.65	317,506	7.00	317,506	7.00	317,506	7.00
EDUCATION MANAGEMENT ANALYST I	56,212	1.34	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST I	0	0.00	38,288	1.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	0	0.00	46,601	1.00	46,601	1.00	46,601	1.00
HR MGMT ANALYST I	37,145	0.88	44,873	1.00	44,873	1.00	44,873	1.00
PUBLICATIONS MGMT ANALYST I	0	0.00	44,873	1.00	44,873	1.00	44,873	1.00
RESEARCH MANAGEMENT ANALYST I	68,102	1.45	71,871	1.50	114,425	4.15	114,425	4.15

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
BUDGET MANAGEMENT ANALYST II	31,561	0.63	0	0.00	44,873	1.00	44,873	1.00
COURT SERVICES MGMT ANALYST II	307,379	6.61	396,565	8.00	396,565	8.00	396,565	8.00
EDUCATION MGMT ANALYST II	15,519	0.32	47,467	1.00	47,467	1.00	47,467	1.00
FACILITIES MGMT ANALYST II	85,510	1.97	45,196	1.00	83,484	2.00	83,484	2.00
FISCAL MANAGEMENT ANALYST II	82,153	1.68	51,106	1.00	51,106	1.00	51,106	1.00
JUDGE TRANSFER MGMT ANALYST II	7,067	0.16	44,873	1.00	44,873	1.00	44,873	1.00
PUBLICATIONS MGMT ANALYST II	90,470	1.97	48,334	1.00	48,334	1.00	48,334	1.00
RESEARCH MANAGEMENT ANALYST II	49,290	0.98	50,309	1.00	50,309	1.00	50,309	1.00
BUDG PRINCIPLE MGMT ANALYST I	50,140	0.93	58,968	1.00	58,968	1.00	58,968	1.00
CONTRACTS PRIN MGMT ANALYST I	0	0.00	28,260	0.50	28,260	0.50	28,260	0.50
CT SVCS PRIN MGMT ANALYST I	307,883	5.87	165,340	3.00	165,340	3.00	165,340	3.00
ED PRINCIPLE MGMT ANALYST I	34,718	0.63	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST I	0	0.00	512	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	18,931	0.32	61,407	1.00	61,407	1.00	61,407	1.00
RESEARCH PRIN MGMT ANALYST I	105,676	1.97	54,516	1.00	113,562	2.00	113,562	2.00
CONTRACTS PRIN MGMT ANALYST II	52,692	0.98	53,096	1.00	53,096	1.00	53,096	1.00
HR PRINCIPLE MGMT ANALYST II	51,690	0.98	51,635	1.00	52,147	1.00	52,147	1.00
PROJECTS PRIN MGMT ANALYST II	56,930	0.98	59,046	1.00	59,046	1.00	59,046	1.00
RESEARCH PRIN MGMT ANALYST II	0	0.00	59,046	1.00	0	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	69,822	0.98	26,375	0.40	26,375	0.40	26,375	0.40
COURT SERVICES SUPERVISOR I	95,008	1.61	245,977	4.00	245,977	4.00	245,977	4.00
GRANTS SUPERVISOR I	29,633	0.50	0	0.00	68,050	1.00	68,050	1.00
HUMAN RESOURCES SUPERVISOR I	48,117	0.83	61,494	1.00	61,494	1.00	61,494	1.00
PUBLICATIONS UNIT SUPERVISOR I	59,330	0.98	61,494	1.00	61,494	1.00	61,494	1.00
PRE-TRIAL/PROB SVC SUPV I	0	0.00	61,494	1.00	61,494	1.00	61,494	1.00
COURT SERVICES SUPERVISOR II	302,267	4.61	105,160	1.50	105,160	1.50	105,160	1.50
GRANTS SUPERVISOR II	26,368	0.42	68,050	1.00	0	0.00	0	0.00
RESEARCH SUPERVISOR II	67,126	0.98	69,539	1.00	69,539	1.00	69,539	1.00
TRANSCRIPTION SUPERVISOR II	0	0.00	65,357	1.00	65,357	1.00	65,357	1.00
BUDGET PROGRAM MANAGER	81,470	0.98	85,015	1.00	85,015	1.00	85,015	1.00
COURT SERVICES PROGRAM MANAGER	223,576	2.92	240,080	3.00	240,080	3.00	240,080	3.00
DIVERSITY AND INCLUSION MNGR	0	0.00	57,907	0.60	57,907	0.60	57,907	0.60

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
FISCAL & GENERAL SERVICES MGR	76,264	0.98	80,444	1.00	80,444	1.00	80,444	1.00
GRANTS & PROJECTS MGR	72,387	0.98	75,639	1.00	75,639	1.00	75,639	1.00
HUMAN RESOURCES MANAGER	79,865	0.98	84,282	1.00	84,282	1.00	84,282	1.00
RESEARCH PROGRAM MANAGER	33,380	0.42	84,282	1.00	84,282	1.00	84,282	1.00
TRANSCRIPTION TECHNICIAN	0	0.00	35,689	1.00	35,689	1.00	35,689	1.00
ACCOUNTING SPECIALIST II	44,165	0.98	44,034	1.00	44,034	1.00	44,034	1.00
ACCOUNTANT I	26,981	0.63	156,072	3.00	156,072	3.00	156,072	3.00
ACCOUNTANT II	66,391	1.43	104,314	2.00	104,314	2.00	104,314	2.00
ACCOUNTANT III	49,096	0.98	51,127	1.00	51,127	1.00	51,127	1.00
ACCOUNTING SUPERVISOR I	27,391	0.54	115,999	2.00	67,605	1.00	67,605	1.00
ACCOUNTING SUPERVISOR II	44,958	0.76	10,761	0.00	59,155	1.00	59,155	1.00
LEGAL COUNSEL	92,011	0.98	95,975	1.00	95,975	1.00	95,975	1.00
ASSOCIATE LEGAL COUNSEL	0	0.00	64,076	1.00	64,076	1.00	64,076	1.00
TEMPORARY HELP	109,719	2.29	24,709	0.00	24,709	0.00	24,709	0.00
TOTAL - PS	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50
TRAVEL, IN-STATE	36,239	0.00	44,859	0.00	44,859	0.00	44,859	0.00
TRAVEL, OUT-OF-STATE	2,366	0.00	11,842	0.00	11,842	0.00	11,842	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	23,235	0.00	31,168	0.00	31,168	0.00	31,168	0.00
PROFESSIONAL DEVELOPMENT	3,830	0.00	16,172	0.00	16,172	0.00	16,172	0.00
COMMUNICATION SERV & SUPP	1,623,986	0.00	1,896,126	0.00	1,896,126	0.00	1,896,126	0.00
PROFESSIONAL SERVICES	657,812	0.00	1,248,503	0.00	1,248,503	0.00	1,248,503	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,505	0.00	3,505	0.00	3,505	0.00
M&R SERVICES	2,601,159	0.00	3,609,408	0.00	3,609,408	0.00	3,609,408	0.00
COMPUTER EQUIPMENT	2,207,352	0.00	519,830	0.00	519,830	0.00	519,830	0.00
MOTORIZED EQUIPMENT	232,998	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	49,186	0.00	67,811	0.00	67,811	0.00	67,811	0.00
OTHER EQUIPMENT	0	0.00	10,425	0.00	10,425	0.00	10,425	0.00
PROPERTY & IMPROVEMENTS	31,223	0.00	10	0.00	10	0.00	10	0.00
BUILDING LEASE PAYMENTS	37,002	0.00	24,607	0.00	24,607	0.00	24,607	0.00
EQUIPMENT RENTALS & LEASES	159,742	0.00	2,278	0.00	2,278	0.00	2,278	0.00
MISCELLANEOUS EXPENSES	662	0.00	9,241	0.00	9,241	0.00	9,241	0.00

DECISION ITEM DETAIL

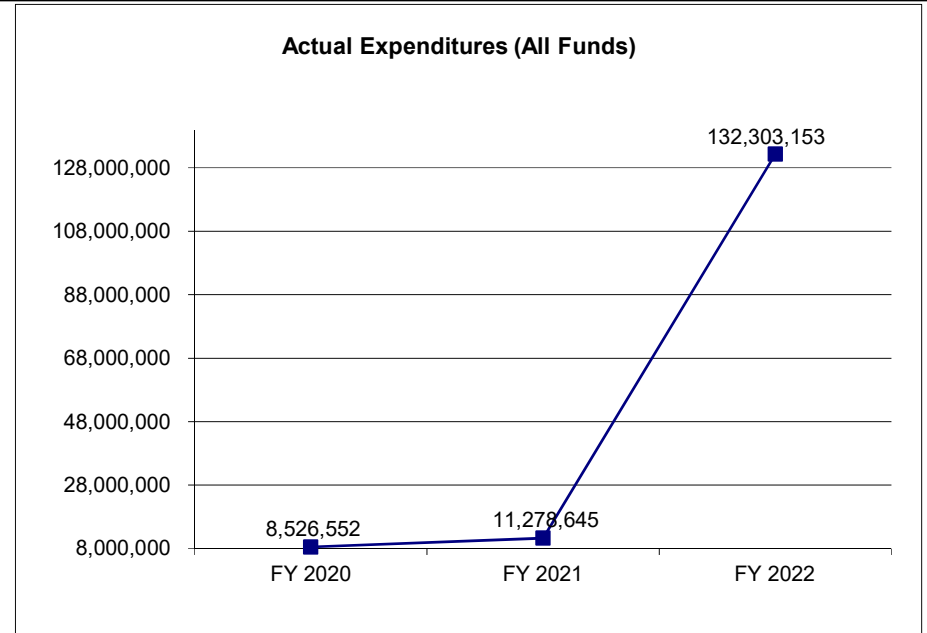
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE COURTS ADMINISTRATOR								
CORE								
REBILLABLE EXPENSES	294,079	0.00	290,276	0.00	290,276	0.00	290,276	0.00
TOTAL - EE	7,960,871	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00
REFUNDS	1,950	0.00	723	0.00	723	0.00	723	0.00
TOTAL - PD	1,950	0.00	723	0.00	723	0.00	723	0.00
GRAND TOTAL	\$15,198,523	132.28	\$16,721,803	156.50	\$16,721,803	156.50	\$16,721,803	156.50
GENERAL REVENUE	\$14,302,863	132.28	\$15,774,603	156.50	\$15,774,603	156.50	\$15,774,603	156.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$895,660	0.00	\$947,200	0.00	\$947,200	0.00	\$947,200	0.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Court Improvement Projects	Budget Unit <u>11102C</u> HB Section <u>12.315</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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2. CORE DESCRIPTION																																																																																											
<p>The court improvement projects' core budget provides the appropriation authority to accept and expend a variety of grants and other monies for programs and services provided to the public by the Missouri judiciary. The grant programs are focused on fulfilling mandates and developing new ways to make the judicial branch more effective and responsive to the needs of Missouri citizens. Initiatives such as improved processing of child abuse and neglect cases and automation of criminal history information as well as adult protection orders promote safety for Missouri families by addressing specific problems.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Basic Civil Legal Services (BCLS). In FY22 over \$125 million was transferred into the BCLS from the Tort Victims Compensation Fund from punitive damages awarded in talc litigation in Missouri. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.</p> <p>Permanency Planning</p>																																																																																											

CORE DECISION ITEM

Judiciary					Budget Unit <u>11102C</u>
Office of State Courts Administrator					
Core - Court Improvement Projects					HB Section <u>12.315</u>
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	13,166,648	15,807,476	139,325,389	13,408,152	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	13,166,648	15,807,476	139,325,389	13,408,152	
Actual Expenditures (All Funds)	8,526,552	11,278,645	132,303,153	N/A	
Unexpended (All Funds)	4,640,096	4,528,831	7,022,236	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	4,007,506	4,386,537	4,733,246	N/A	
Other	632,590	142,294	2,288,990	N/A	
*Current Year restricted amount is as of _____.					
Reverted includes the statutory three percent reserve amount (when applicable).					
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).					
NOTES:					



CORE RECONCILIATION DETAIL

**STATE
COURT IMPROVEMENT PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.25	0	2,684,510	103,898	2,788,408	
	EE	0.00	0	5,313,878	4,866	5,318,744	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,299,388	5,108,764	13,408,152	
DEPARTMENT CORE REQUEST							
	PS	48.25	0	2,684,510	103,898	2,788,408	
	EE	0.00	0	5,313,878	4,866	5,318,744	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,299,388	5,108,764	13,408,152	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.25	0	2,684,510	103,898	2,788,408	
	EE	0.00	0	5,313,878	4,866	5,318,744	
	PD	0.00	0	301,000	5,000,000	5,301,000	
	Total	48.25	0	8,299,388	5,108,764	13,408,152	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT IMPROVEMENT PROJECTS									
CORE									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	1,504,597	31.85	2,684,510	46.25	2,684,510	46.25	2,684,510	46.25	
BASIC CIVIL LEGAL SERVICES	86,468	1.84	103,898	2.00	103,898	2.00	103,898	2.00	
TOTAL - PS	1,591,065	33.69	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25	
EXPENSE & EQUIPMENT									
JUDICIARY - FEDERAL	1,892,915	0.00	5,313,878	0.00	5,313,878	0.00	5,313,878	0.00	
BASIC CIVIL LEGAL SERVICES	2,777	0.00	4,866	0.00	4,866	0.00	4,866	0.00	
TOTAL - EE	1,895,692	0.00	5,318,744	0.00	5,318,744	0.00	5,318,744	0.00	
PROGRAM-SPECIFIC									
JUDICIARY - FEDERAL	1,990	0.00	301,000	0.00	301,000	0.00	301,000	0.00	
BASIC CIVIL LEGAL SERVICES	128,814,406	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL - PD	128,816,396	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	
TOTAL	132,303,153	33.69	13,408,152	48.25	13,408,152	48.25	13,408,152	48.25	
21st Century Wrkfrce to Target - 1100040									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	69,223	0.00	0	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	9,088	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	78,311	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	78,311	0.00	0	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	233,552	0.00	
BASIC CIVIL LEGAL SERVICES	0	0.00	0	0.00	0	0.00	9,039	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	242,591	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	242,591	0.00	
GRAND TOTAL	\$132,303,153	33.69	\$13,408,152	48.25	\$13,486,463	48.25	\$13,650,743	48.25	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
CUSTOMER SUPPORT TECH	0	0.00	768	0.00	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	25,467	0.67	34,528	0.50	35,296	0.50	35,296	0.50
PRINCIPAL CUSTOMER SUPPORT TCH	26,426	0.67	55,623	1.00	55,623	1.00	55,623	1.00
INFO TECHNOLOGY SUPPORT TECH	26,426	0.67	46,632	1.00	46,632	1.00	46,632	1.00
SERVER ADMINISTRATION SUPV	0	0.00	75,947	1.00	75,947	1.00	75,947	1.00
SYSTEM ADMINISTRATOR	36,478	0.63	64,310	1.00	64,310	1.00	64,310	1.00
SR SYSTEM ADMINISTRATOR	152,898	2.51	199,249	3.00	199,249	3.00	199,249	3.00
SR COMPUTER SUPPORT ENGINEER	28,254	0.67	55,627	1.00	55,627	1.00	55,627	1.00
COMPUTER SUPPORT TECH	75,728	2.00	77,614	1.50	77,614	1.50	77,614	1.50
SR COMPUTER SUPPORT TECH	26,426	0.67	176,234	4.00	176,234	4.00	176,234	4.00
SENIOR WEB DEVELOPER	32,780	0.67	60,941	1.00	60,941	1.00	60,941	1.00
SR BUSINESS ANALYST	40,671	0.67	65,355	1.00	65,355	1.00	65,355	1.00
SR DATABASE ADMINISTRATOR	0	0.00	342	0.00	342	0.00	342	0.00
SR RELEASE SPECIALIST	0	0.00	25,472	0.25	25,472	0.25	25,472	0.25
ADMINISTRATIVE SPECIALIST I	44,746	1.28	84,995	2.00	84,995	2.00	84,995	2.00
COURT SERVICES MGMT ANALYST I	169,812	3.96	294,035	5.00	294,035	5.00	294,035	5.00
EDUCATION MANAGEMENT ANALYST I	50,905	1.19	49,952	1.00	49,952	1.00	49,952	1.00
COURT SERVICES MGMT ANALYST II	305,971	6.85	545,019	10.00	545,019	10.00	545,019	10.00
EDUCATION MGMT ANALYST II	30,288	0.67	163,474	3.00	163,474	3.00	163,474	3.00
RESEARCH MANAGEMENT ANALYST II	45,924	0.93	58,953	1.00	58,953	1.00	58,953	1.00
CT SVCS PRIN MGMT ANALYST I	95,564	1.92	181,932	3.00	181,932	3.00	181,932	3.00
ED PRINCIPLE MGMT ANALYST I	67,002	1.33	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	36,947	0.67	63	0.00	63	0.00	63	0.00
RESEARCH PRIN MGMT ANALYST I	53,306	1.00	64,299	1.00	64,299	1.00	64,299	1.00
PROJECTS PRIN MGMT ANALYST II	0	0.00	73,101	1.00	73,101	1.00	73,101	1.00
EDUCATION SUPERVISOR I	0	0.00	72,428	1.00	72,428	1.00	72,428	1.00
FISCAL SUPERVISOR I	49,599	0.84	65,568	1.00	65,568	1.00	65,568	1.00
COURT SERVICES SUPERVISOR II	109,069	1.67	157,566	2.00	157,566	2.00	157,566	2.00
ACCOUNTING SPECIALIST I	36,869	1.00	38,330	1.00	38,330	1.00	38,330	1.00
ACCOUNTANT I	23,509	0.55	51	0.00	51	0.00	51	0.00
TOTAL - PS	1,591,065	33.69	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25
TRAVEL, IN-STATE	6,676	0.00	290,229	0.00	290,229	0.00	290,229	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT IMPROVEMENT PROJECTS								
CORE								
TRAVEL, OUT-OF-STATE	11,135	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	38,277	0.00	101,866	0.00	101,866	0.00	101,866	0.00
PROFESSIONAL DEVELOPMENT	69,387	0.00	300,000	0.00	300,000	0.00	300,000	0.00
COMMUNICATION SERV & SUPP	9,204	0.00	66,649	0.00	66,649	0.00	66,649	0.00
PROFESSIONAL SERVICES	363,239	0.00	2,365,000	0.00	2,365,000	0.00	2,365,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	24,885	0.00	350,000	0.00	350,000	0.00	350,000	0.00
COMPUTER EQUIPMENT	1,123,411	0.00	800,000	0.00	800,000	0.00	800,000	0.00
MOTORIZED EQUIPMENT	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	464	0.00	4,200	0.00	4,200	0.00	4,200	0.00
OTHER EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	29,150	0.00	6,200	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10,600	0.00	10,600	0.00	10,600	0.00
MISCELLANEOUS EXPENSES	4,315	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REBILLABLE EXPENSES	215,549	0.00	703,000	0.00	703,000	0.00	703,000	0.00
TOTAL - EE	1,895,692	0.00	5,318,744	0.00	5,318,744	0.00	5,318,744	0.00
PROGRAM DISTRIBUTIONS	128,814,656	0.00	5,299,000	0.00	5,299,000	0.00	5,299,000	0.00
DEBT SERVICE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REFUNDS	1,740	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	128,816,396	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
GRAND TOTAL	\$132,303,153	33.69	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,399,502	31.85	\$8,299,388	46.25	\$8,299,388	46.25	\$8,299,388	46.25
OTHER FUNDS	\$128,903,651	1.84	\$5,108,764	2.00	\$5,108,764	2.00	\$5,108,764	2.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>11103C</u>
Office of State Courts Administrator	
Core - Statewide Court Automation	HB Section <u>12.320</u>

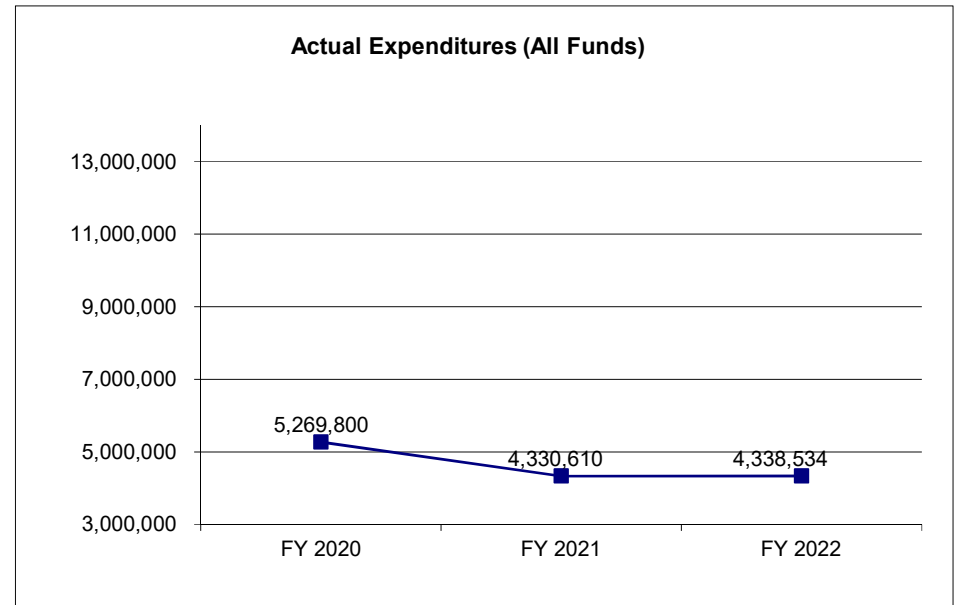
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,276,217	7,302,126	7,336,965	7,467,555
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,276,217	7,302,126	7,336,965	7,467,555
Actual Expenditures (All Funds)	5,269,800	4,330,610	4,338,534	N/A
Unexpended (All Funds)	2,006,417	2,971,516	2,998,431	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	2,006,417	2,971,515	2,998,431	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
STATEWIDE COURT AUTOMATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	0	0	1,836,711	1,836,711	
	EE	0.00	2,000,000	0	3,630,344	5,630,344	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,467,555	7,467,555	
DEPARTMENT CORE REQUEST							
	PS	34.00	0	0	1,836,711	1,836,711	
	EE	0.00	2,000,000	0	3,630,344	5,630,344	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,467,555	7,467,555	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	0	0	1,836,711	1,836,711	
	EE	0.00	2,000,000	0	3,630,344	5,630,344	
	PD	0.00	0	0	500	500	
	Total	34.00	2,000,000	0	5,467,555	7,467,555	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00
TOTAL - PS	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,000,001	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
STATEWIDE COURT AUTOMATION	827,871	0.00	3,630,344	0.00	3,630,344	0.00	3,630,344	0.00
TOTAL - EE	2,827,872	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00
PROGRAM-SPECIFIC								
STATEWIDE COURT AUTOMATION	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL	4,338,536	23.99	7,467,555	34.00	7,467,555	34.00	7,467,555	34.00
21st Century Wrkfrce to Target - 1100040								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	652,538	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	652,538	0.00	0	0.00
TOTAL	0	0.00	0	0.00	652,538	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
STATEWIDE COURT AUTOMATION	0	0.00	0	0.00	0	0.00	159,795	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,795	0.00
TOTAL	0	0.00	0	0.00	0	0.00	159,795	0.00
GRAND TOTAL	\$4,338,536	23.99	\$7,467,555	34.00	\$8,120,093	34.00	\$7,627,350	34.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
DIVISION DIRECTOR	105,777	0.98	111,621	1.00	117,135	1.00	117,135	1.00
INFO SECURITY SPECIALIST	42,071	0.82	0	0.00	0	0.00	0	0.00
COMP SUPPORT TECH SPV II	43,301	0.69	0	0.00	61,443	1.00	61,443	1.00
COMPUTER SUPPORT TECH SUPV	16,632	0.29	61,443	1.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	112,956	1.97	119,126	2.00	113,612	2.00	113,612	2.00
PROGRAMMER SUPV	185,597	2.55	302,557	4.00	302,557	4.00	302,557	4.00
PROGRAMMER	79,857	1.52	264,353	10.00	264,353	10.00	264,353	10.00
SR PROGRAMMER	231,289	3.85	368,965	6.00	368,965	6.00	368,965	6.00
BUSINESS ANALYST	158,513	2.95	109,028	2.00	109,028	2.00	109,028	2.00
SR BUSINESS ANALYST	0	0.00	128,157	2.00	128,157	2.00	128,157	2.00
PROGRAMMER SUPV II	96,567	1.23	0	0.00	0	0.00	0	0.00
APP DEV SPVR (NON-TECH)	70,008	0.98	31,650	0.50	31,650	0.50	31,650	0.50
APP AND SUPT DEV MGR	160,272	1.81	152,095	1.50	152,095	1.50	152,095	1.50
ADMINISTRATIVE SPECIALIST II	41,104	0.98	44,848	1.00	44,848	1.00	44,848	1.00
EDUCATION MANAGEMENT ANALYST I	0	0.00	880	0.00	880	0.00	880	0.00
EDUCATION MGMT ANALYST II	89,973	1.97	88,865	2.00	88,865	2.00	88,865	2.00
PUBL PRINCIPAL MGMT ANALYST I	51,302	0.98	53,123	1.00	53,123	1.00	53,123	1.00
TEMPORARY HELP	25,445	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00
TRAVEL, IN-STATE	41,599	0.00	223,001	0.00	223,001	0.00	223,001	0.00
TRAVEL, OUT-OF-STATE	10,746	0.00	12,013	0.00	12,013	0.00	12,013	0.00
SUPPLIES	8,049	0.00	27,924	0.00	27,924	0.00	27,924	0.00
PROFESSIONAL DEVELOPMENT	4,242	0.00	25,545	0.00	25,545	0.00	25,545	0.00
COMMUNICATION SERV & SUPP	653,344	0.00	878,965	0.00	878,965	0.00	878,965	0.00
PROFESSIONAL SERVICES	407,976	0.00	1,959,648	0.00	1,959,648	0.00	1,959,648	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	888	0.00	888	0.00	888	0.00
M&R SERVICES	603,136	0.00	1,194,718	0.00	1,194,718	0.00	1,194,718	0.00
COMPUTER EQUIPMENT	1,002,504	0.00	1,064,006	0.00	1,064,006	0.00	1,064,006	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	10,183	0.00	10,183	0.00	10,183	0.00
OTHER EQUIPMENT	0	0.00	1,920	0.00	1,920	0.00	1,920	0.00
BUILDING LEASE PAYMENTS	10,672	0.00	7,983	0.00	7,983	0.00	7,983	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATEWIDE COURT AUTOMATION								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,257	0.00	5,970	0.00	5,970	0.00	5,970	0.00
REBILLABLE EXPENSES	84,347	0.00	206,580	0.00	206,580	0.00	206,580	0.00
TOTAL - EE	2,827,872	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$4,338,536	23.99	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00
GENERAL REVENUE	\$2,000,001	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,338,535	23.99	\$5,467,555	34.00	\$5,467,555	34.00	\$5,467,555	34.00

CORE DECISION ITEM

Judiciary Office of State Courts Administrator Core - Judicial Education	Budget Unit <u>11108C</u> HB Section <u>12.330</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe	0	0	411,652	411,652	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">658,460</td> <td style="text-align: right;">658,460</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: right;">229,911</td> <td style="text-align: right;">862,264</td> <td style="text-align: right;">1,092,175</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: right;">100</td> <td style="text-align: right;">100</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">229,911</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,520,824</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1,750,735</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">11.00</td> <td style="text-align: center;">11.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																											
<p>Judicial education serves to orient employees to a complex set of laws and procedures, all of which must be understood and followed if litigants are to have their cases resolved fairly and expeditiously. Judicial education plays a major role in updating the knowledge and skills for over 5,000 state, county and municipal judicial branch employees, which includes front-line workers such as juvenile officers, detention workers and court clerks, and to municipal division employees. The judicial employees have no other means to acquire the information to discharge day-to-day job responsibilities. Judicial education packages courses and programs of study that are tailored to meet the specific needs of new as well as experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statute and Supreme Court Rules.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>11108C</u>
Office of State Courts Administrator	
Core - Judicial Education	HB Section <u>12.330</u>

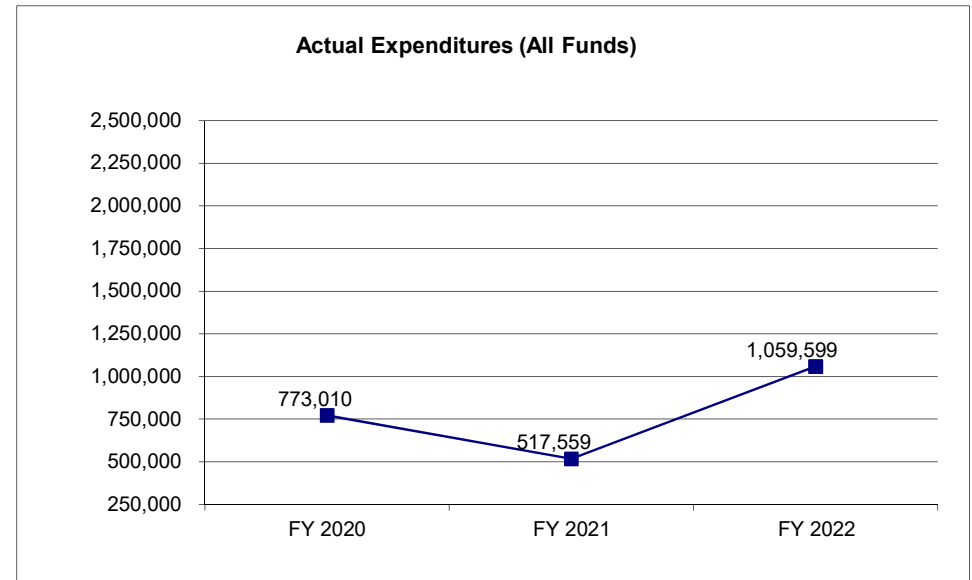
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,671,362	1,226,292	1,708,629	1,750,735
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,671,362	1,226,292	1,708,629	N/A
Actual Expenditures (All Funds)	773,010	517,559	1,059,599	N/A
Unexpended (All Funds)	898,352	708,733	649,030	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	225,000	226,593	228,252	N/A
Other	673,352	482,140	420,778	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JUDICIAL BR TRNG & EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	0	0	658,460	658,460	
	EE	0.00	0	229,911	862,264	1,092,175	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,520,824	1,750,735	
DEPARTMENT CORE REQUEST							
	PS	11.00	0	0	658,460	658,460	
	EE	0.00	0	229,911	862,264	1,092,175	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,520,824	1,750,735	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	0	0	658,460	658,460	
	EE	0.00	0	229,911	862,264	1,092,175	
	PD	0.00	0	0	100	100	
	Total	11.00	0	229,911	1,520,824	1,750,735	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00
TOTAL - PS	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00
EXPENSE & EQUIPMENT								
JUDICIARY - FEDERAL	0	0.00	229,911	0.00	229,911	0.00	229,911	0.00
JUDICIARY EDUCATION & TRAINING	629,151	0.00	862,264	0.00	862,264	0.00	862,264	0.00
TOTAL - EE	629,151	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00
PROGRAM-SPECIFIC								
JUDICIARY EDUCATION & TRAINING	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	1,059,599	8.46	1,750,735	11.00	1,750,735	11.00	1,750,735	11.00
21st Century Wrkfrce to Target - 1100040								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	31,761	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,761	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,761	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
JUDICIARY EDUCATION & TRAINING	0	0.00	0	0.00	0	0.00	57,286	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,286	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,286	0.00
GRAND TOTAL	\$1,059,599	8.46	\$1,750,735	11.00	\$1,782,496	11.00	\$1,808,021	11.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
ADMINISTRATIVE SPECIALIST I	36,608	1.00	42,492	1.00	42,492	1.00	42,492	1.00
EDUCATION MANAGEMENT ANALYST I	43,714	1.00	29,540	1.00	29,540	1.00	29,540	1.00
COURT SERVICES MGMT ANALYST II	40,989	0.88	46,770	1.00	46,770	1.00	46,770	1.00
EDUCATION MGMT ANALYST II	72,309	1.58	196,169	3.00	196,169	3.00	196,169	3.00
ED PRINCIPLE MGMT ANALYST I	0	0.00	58,958	1.00	58,958	1.00	58,958	1.00
EDUCATION SUPERVISOR I	60,364	1.00	72,424	1.00	72,424	1.00	72,424	1.00
EDUCATION SUPERVISOR II	66,172	1.00	78,783	1.00	78,783	1.00	78,783	1.00
EDUCATION PROGRAM MANAGER	73,643	1.00	89,253	1.00	89,253	1.00	89,253	1.00
AUDIO VISUAL SUPPORT TECH	36,649	1.00	44,071	1.00	44,071	1.00	44,071	1.00
TOTAL - PS	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00
TRAVEL, IN-STATE	309,508	0.00	581,416	0.00	581,416	0.00	581,416	0.00
TRAVEL, OUT-OF-STATE	3,061	0.00	18,200	0.00	18,200	0.00	18,200	0.00
SUPPLIES	12,743	0.00	13,274	0.00	13,274	0.00	13,274	0.00
PROFESSIONAL DEVELOPMENT	15,345	0.00	60,350	0.00	60,350	0.00	60,350	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,081	0.00	11,081	0.00	11,081	0.00
PROFESSIONAL SERVICES	77,981	0.00	140,746	0.00	140,746	0.00	140,746	0.00
HOUSEKEEPING & JANITORIAL SERV	204	0.00	376	0.00	376	0.00	376	0.00
M&R SERVICES	100,102	0.00	51,462	0.00	51,462	0.00	51,462	0.00
COMPUTER EQUIPMENT	317	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	1,174	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
BUILDING LEASE PAYMENTS	2,100	0.00	6,941	0.00	6,941	0.00	6,941	0.00
EQUIPMENT RENTALS & LEASES	18,008	0.00	26,080	0.00	26,080	0.00	26,080	0.00
MISCELLANEOUS EXPENSES	66,650	0.00	109,749	0.00	109,749	0.00	109,749	0.00
REBILLABLE EXPENSES	21,958	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	629,151	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL BR TRNG & EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$1,059,599	8.46	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$229,911	0.00	\$229,911	0.00	\$229,911	0.00
OTHER FUNDS	\$1,059,599	8.46	\$1,520,824	11.00	\$1,520,824	11.00	\$1,520,824	11.00

CORE DECISION ITEM

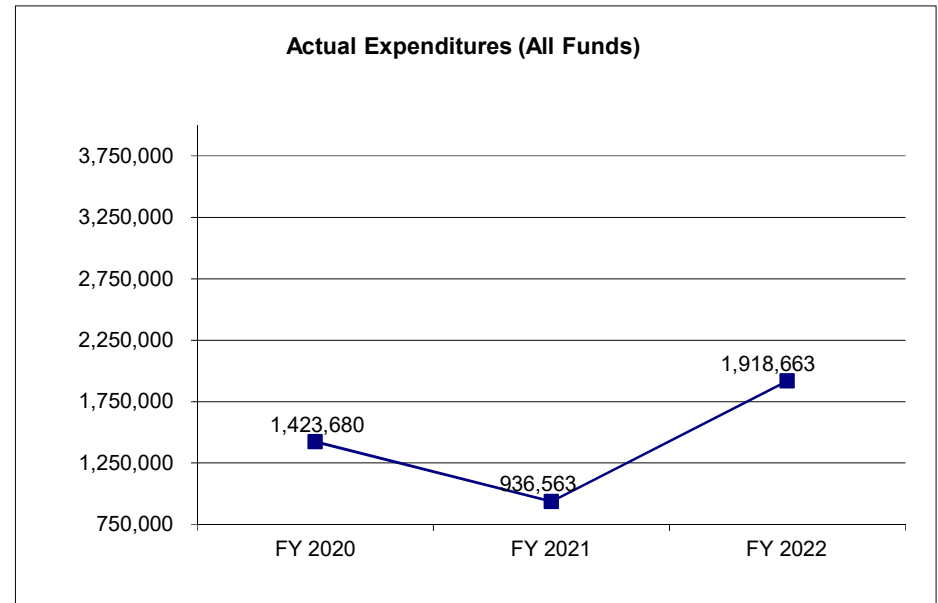
Judiciary Office of State Courts Administrator Core - Judicial Education Transfer	Budget Unit <u>11107C</u> HB Section <u>12.325</u>																																																																																										
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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">1,973,249</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,973,249</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,973,249</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,973,249</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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	FY 2024 Budget Request																																																																																										
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Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
See Judicial Education core description.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
See Judicial Education core listing.																																																																																											

CORE DECISION ITEM

Judiciary	Budget Unit <u>11107C</u>
Office of State Courts Administrator	
Core - Judicial Education Transfer	HB Section <u>12.325</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,898,239	936,563	1,918,663	1,973,249
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(474,559)	0	0	0
Budget Authority (All Funds)	1,423,680	936,563	1,918,663	N/A
Actual Expenditures (All Funds)	1,423,680	936,563	1,918,663	N/A
Unexpended (All Funds)		0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 6-30-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JUDICIAL TRNG & ED TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1,973,249	0	0	1,973,249	
	Total	0.00	1,973,249	0	0	1,973,249	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1,973,249	0	0	1,973,249	
	Total	0.00	1,973,249	0	0	1,973,249	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,973,249	0	0	1,973,249	
	Total	0.00	1,973,249	0	0	1,973,249	

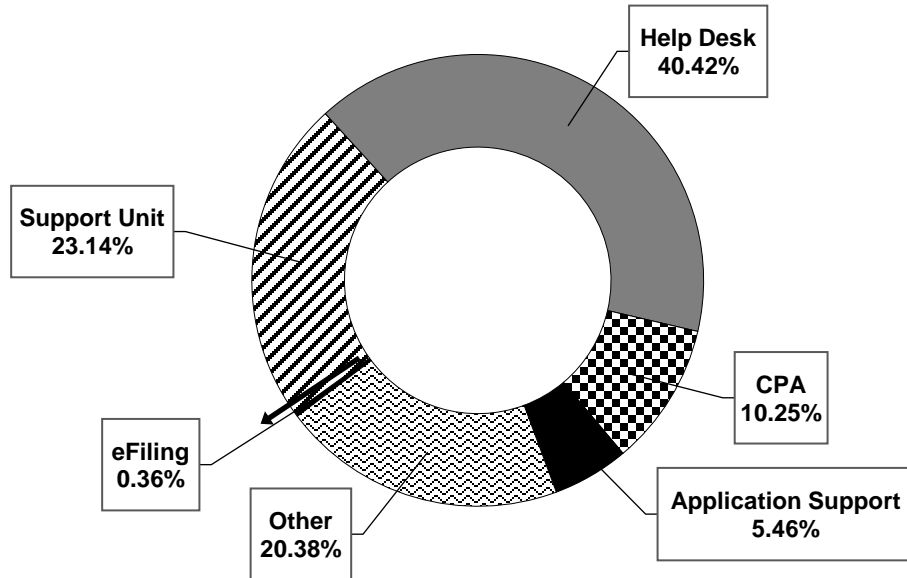
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00
TOTAL - TRF	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00
TOTAL	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00
GR Transfers-21st Cent Wrkfrce - 1100044								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	52,028	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	52,028	0.00	0	0.00
TOTAL	0	0.00	0	0.00	52,028	0.00	0	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,057	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	77,057	0.00
TOTAL	0	0.00	0	0.00	0	0.00	77,057	0.00
GRAND TOTAL	\$1,918,663	0.00	\$1,973,249	0.00	\$2,025,277	0.00	\$2,050,306	0.00

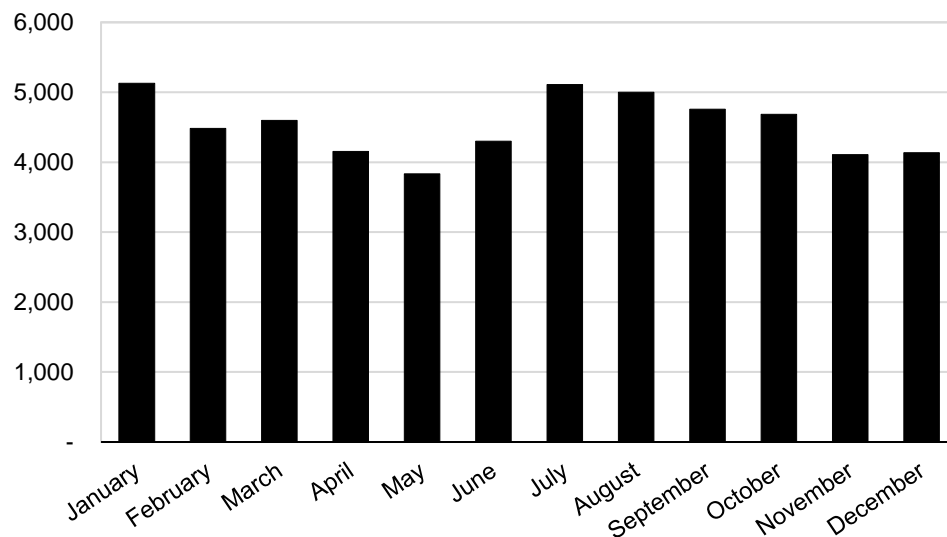
DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIAL TRNG & ED TRANSFER								
CORE								
TRANSFERS OUT	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00
TOTAL - TRF	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00
GRAND TOTAL	\$1,918,663	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00
GENERAL REVENUE	\$1,918,663	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Help Desk Calls FY 2022



Average Help Desk Calls for Calendar Years 2018 - 2022



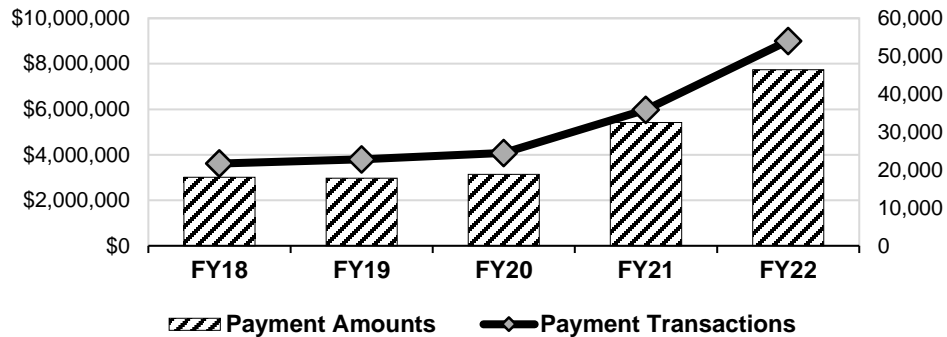
Acting under the direction of the Supreme Court of Missouri, as allowed by the State Constitution (article V, section 4), the Office of State Courts Administrator (OSCA) is responsible for providing administrative, business and technology support services to the courts. The duties and responsibilities assigned to the state court administrator's office relate to all levels of the state court system. Some of the ways the office assists the courts include:

- Provide case processing technical support;
- Enable criminal history reporting;
- Facilitate debt collection via vendor;
- Support treatment court programs and administer treatment court funding;
- Maintain data for case disposition time standards and child permanency hearings;
- Maintain measures for juvenile services standards and administer juvenile program funding;
- Develop, maintain and update statewide case management system in all courts, along with a wide variety of other technical applications and hardware necessary for court operations;
- Fiscal support services (appropriation requests, fiscal notes, bill payment & reimbursements);
- Legal support services (e.g., updates on new legislation);
- Human resources support (payroll processing, personnel matters);
- Training for judicial personnel;
- Statistical analysis.

Court Technology Activity

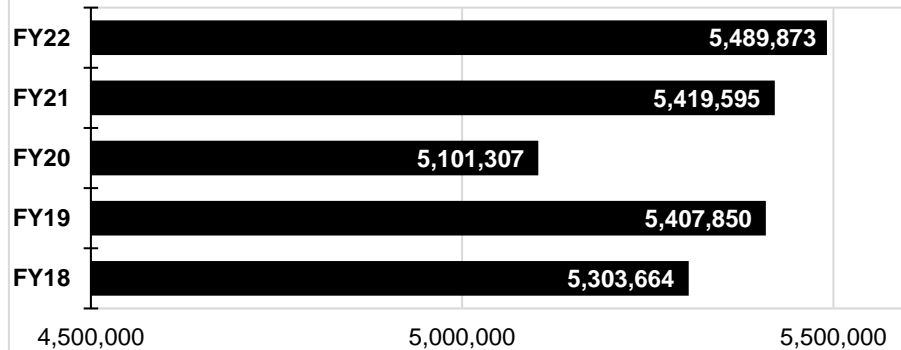
Pay by Web

First Payment Processed on August 7, 2014

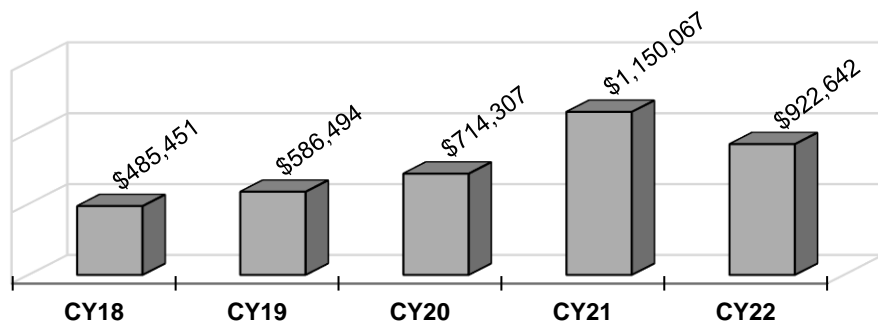


MO eFiling System - Number of Filings

Initial Pilot Started on September 1, 2011



Department of Correction Cost Avoidance for Video Court Proceedings

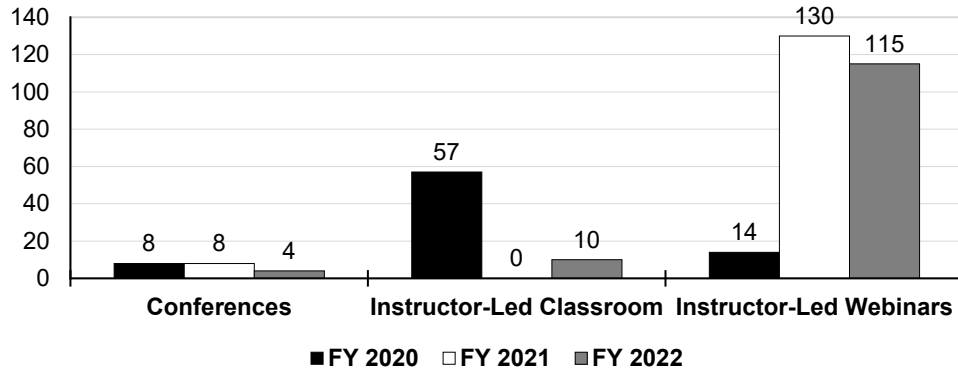


Sustain and expand technology services that render geography largely irrelevant, with greater efficiency, wider access, and enhanced accountability for the litigant and taxpayer.

- Maintain and support the computers, servers, websites, information systems, and technologies required to operate all Missouri courts by connecting 341 servers and 536 routers and switches in 224 locations, which allows more than 5,000 judiciary employees to share electronic information on one network and with other state systems.
- Develop and implement Show-Me Courts Enhanced Traffic and Ordinance and Show-Me Jury in the circuit courts, including the municipal divisions.
- Support Missouri Case.net, which averages more than 94,456,371 hits monthly, and more than 1.1 billion hits yearly.
- Added "Track This Case" to Case.net, which improves service by allowing citizens to receive an email or text about events in a particular case of interest. Currently, more than 278,851 users are registered with an average of more than 3,474 new users signing up each month.
- The Missouri eFiling system generated more than 22 million eNotices and eService emails in fiscal year 2022.
- The System-Generated Legal in the appellate courts, which allows lawyers to use existing electronic court records to compile a legal file instead of paper records. The Public Defenders Office is a significant beneficiary of the legal file functionality, saving the Public Defenders time and expense in their appellate filings. Postage costs are also saved due to this implementation. Taxpayer dollars are saved by eliminating the need for circuit court personnel to be involved in the process and citizens pay less in attorney fees for preparation of the legal file. The Missouri eFiling System processed more than 1,323 system-generated legal file filings during fiscal year 2022.
- Support video conferencing technology that allows an offender to appear before a judge for arraignment without ever leaving a secure facility. This reduces the need for transportation to court and security personnel, and increases secure containment of offenders, all of which enhance the safety of court personnel and the general public. Video Conferencing allows cost savings to county jails for not having to hold inmates while on a trip for a court appearance. Mental health hearings also use video conferencing statewide, realizing savings in time and money more productively spent on patient care.
- Develop, deploy, and maintain automated interfaces to share data with the highway patrol; attorney general's office; local prosecuting attorneys; and departments of revenue, social services, and health and senior services. Shared data populates other automated systems and meets federal and state reporting guidelines, such as criminal history and traffic disposition reporting.

Judicial Education Activity

Activities by Delivery Method

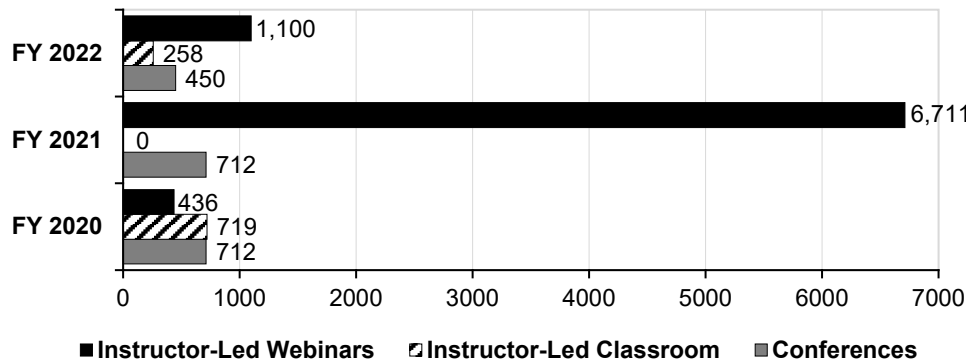


More than 5,500 state, county, and municipal judicial branch employees rely on new or continuing education and skills training funded by the Judicial Education and Training Fund. Citizens are best served when clerks, judges, and juvenile staff are well-educated and trained.

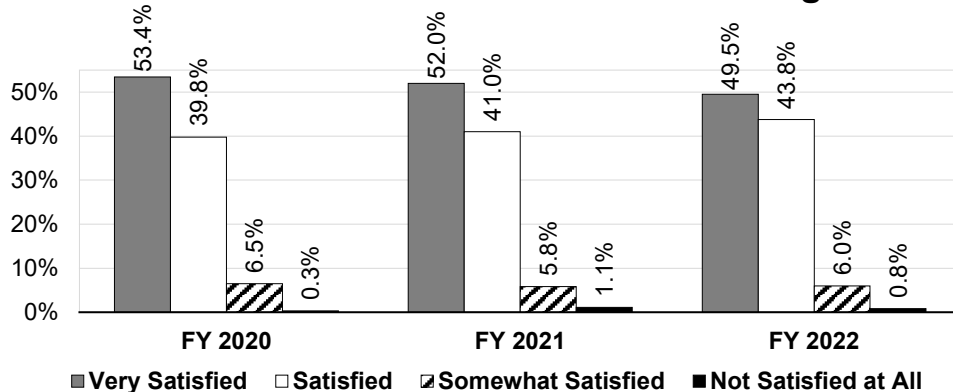
From front-line workers such as juvenile officers, detention workers, and court clerks, to municipal division employees, judicial education provides courses and programs of study tailored to meet the specific needs of both new and experienced court personnel. These courses and programs are designed to satisfy standards mandated by federal and state statutes and by Supreme Court rules. Courses provided included the following:

- New juvenile officer training
- Child abuse and neglect training
- Case planning and assessment
- Fundamental skills and safety for the juvenile justice professional
- Fundamental skills for detention staff faculty development
- Court clerk college
- New clerk orientation
- Case processing
- Case management software
- Jury management software
- Child support software
- Judicial College
- New judge orientation
- Trial skill seminars

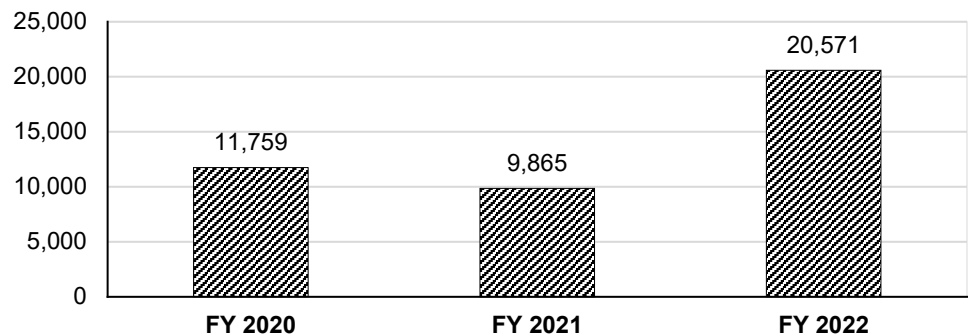
Attendance by Delivery Method



Overall Satisfaction Rating



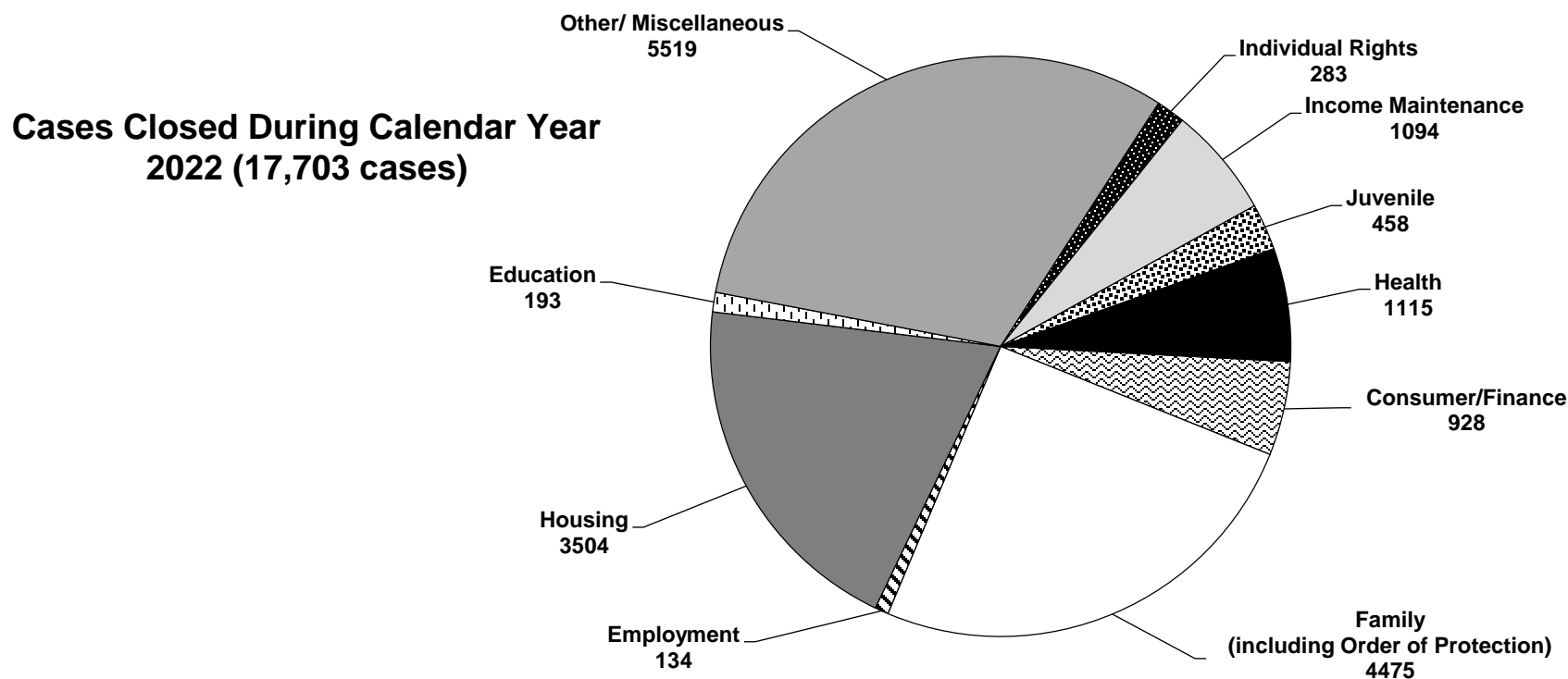
e-Learning Completions (Number of Attendees)



Basic Civil Legal Services

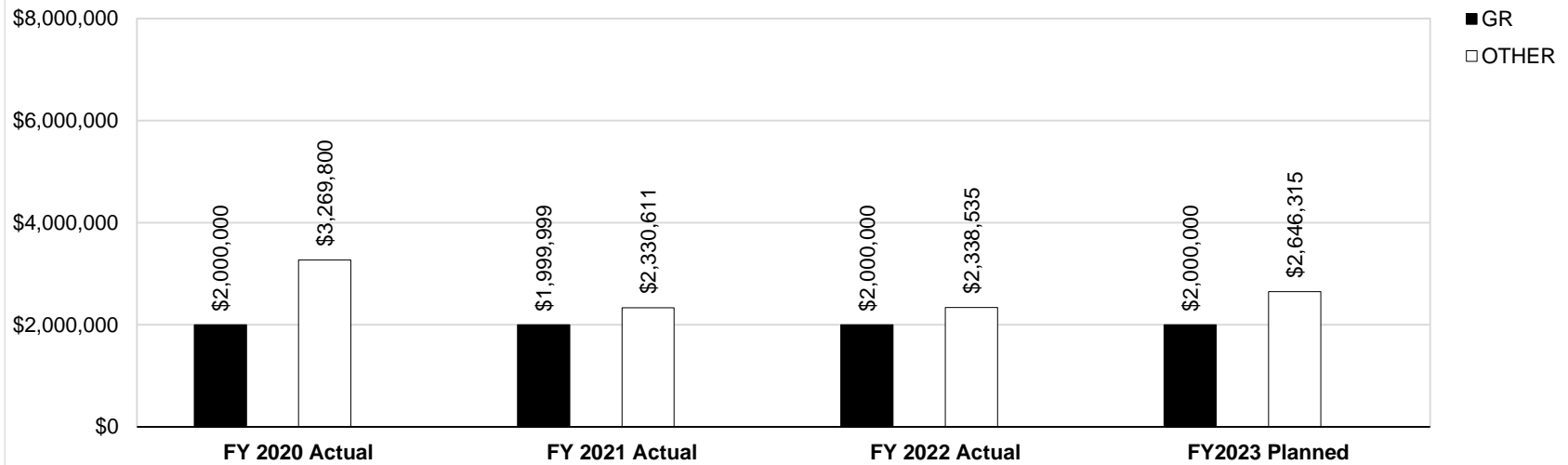
Provides funding for the Legal Aid programs

- The Basic Civil Legal Services Fund, passed in SB 447 (2003), section 477.650, RSMo., funds the work of Missouri's four Legal Aid programs, which provide access to the civil justice system to low-income Missourians (who live at or below 125% of Federal Poverty Level) to protect their fundamental legal rights.
- One of the focuses of the Legal Aid programs is to ensure that adults and children have access to medical care through the MoHealthNet system. Access to these benefits reduces the number of emergency room visits and the cost of medical care for everyone.
- The Legal Aids win over 85% of the cases they bring to obtain access to medical care for their clients.
- There are four regional legal aid offices: Kansas City, St. Louis, Columbia and Springfield.
- In FY22 over \$125 million was transferred into the BCLS from the Tort Victims Compensation Fund from punitive damages awarded in talc litigation in Missouri. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

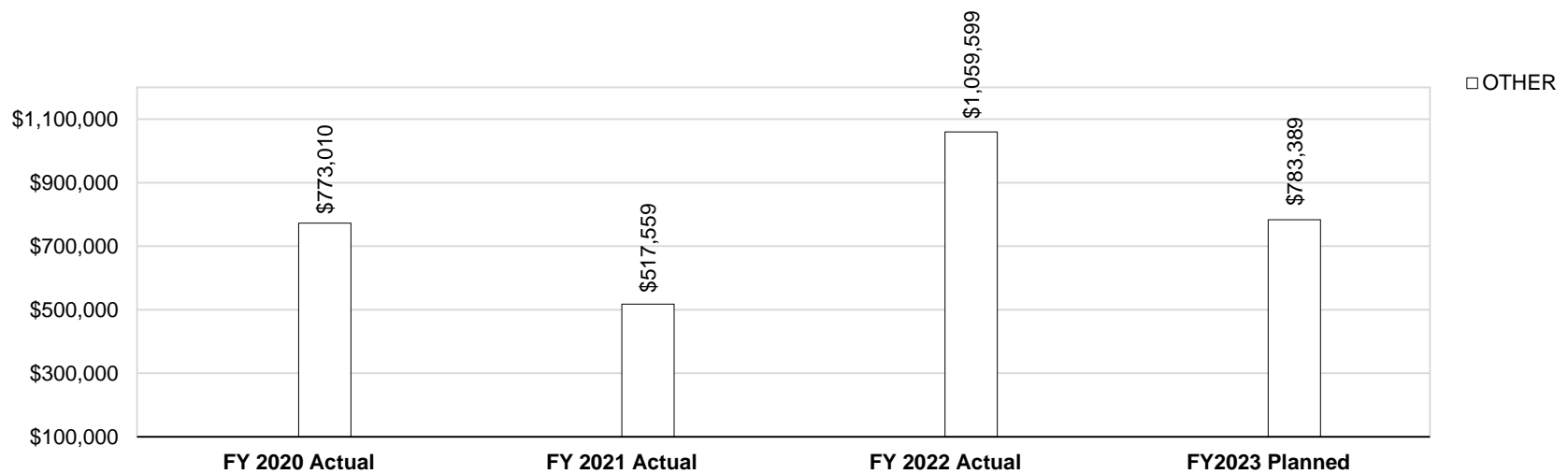


OSCA Program Expenditure History

Expenditure History - Court Automation

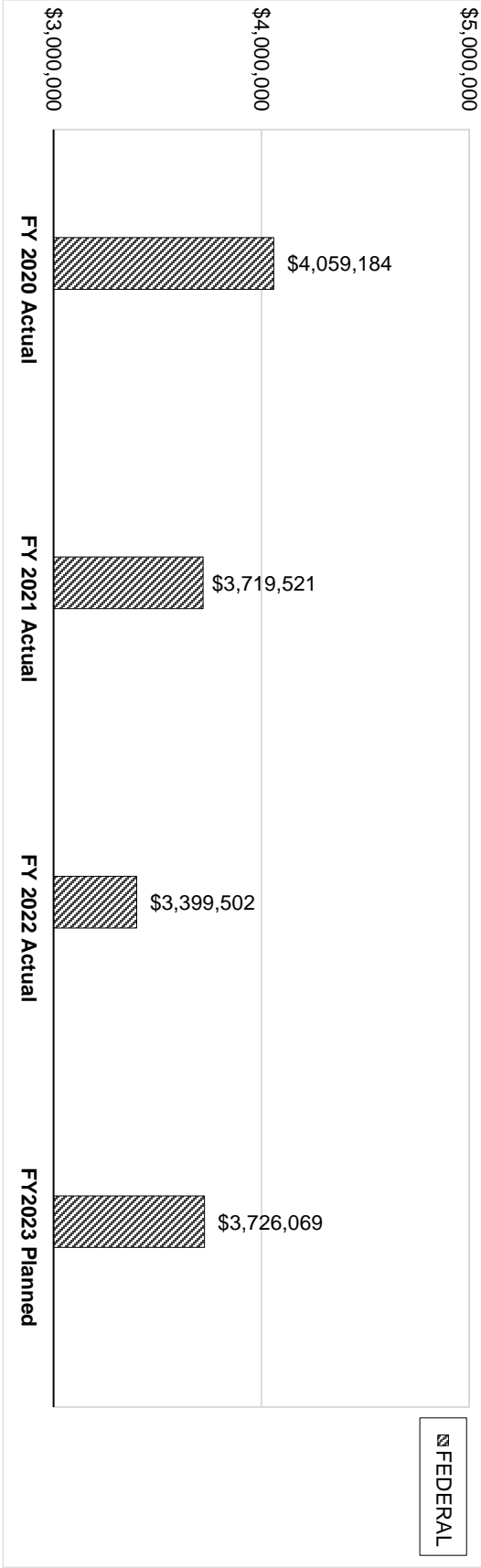


Expenditure History - Judicial Education

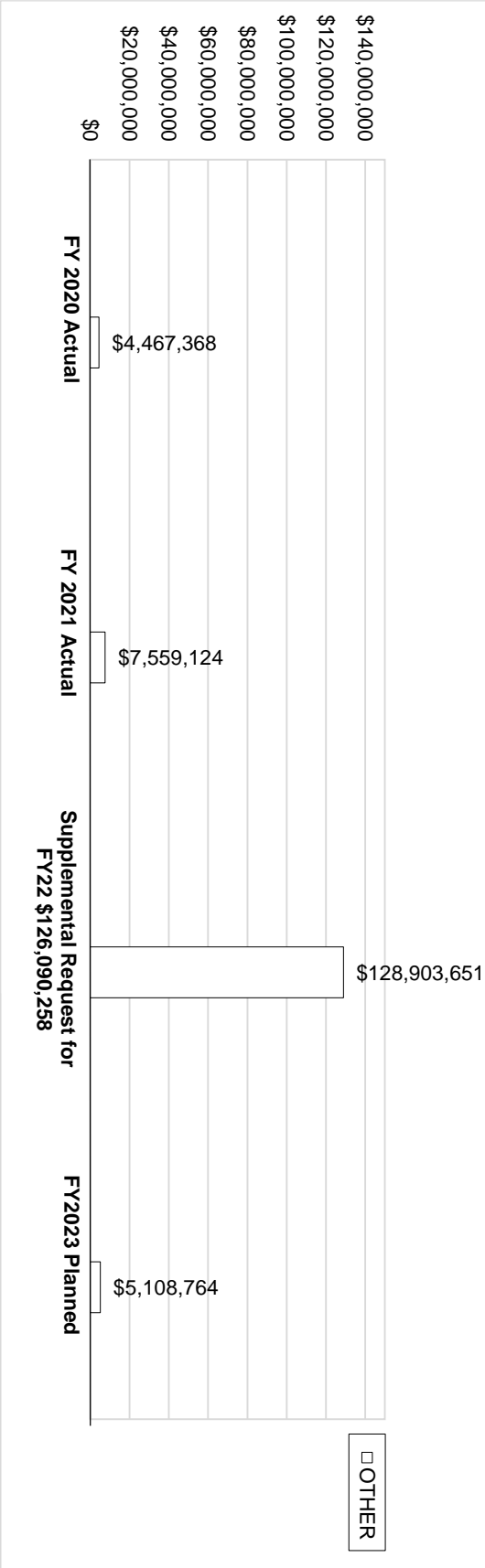


OSCA Program Expenditure History

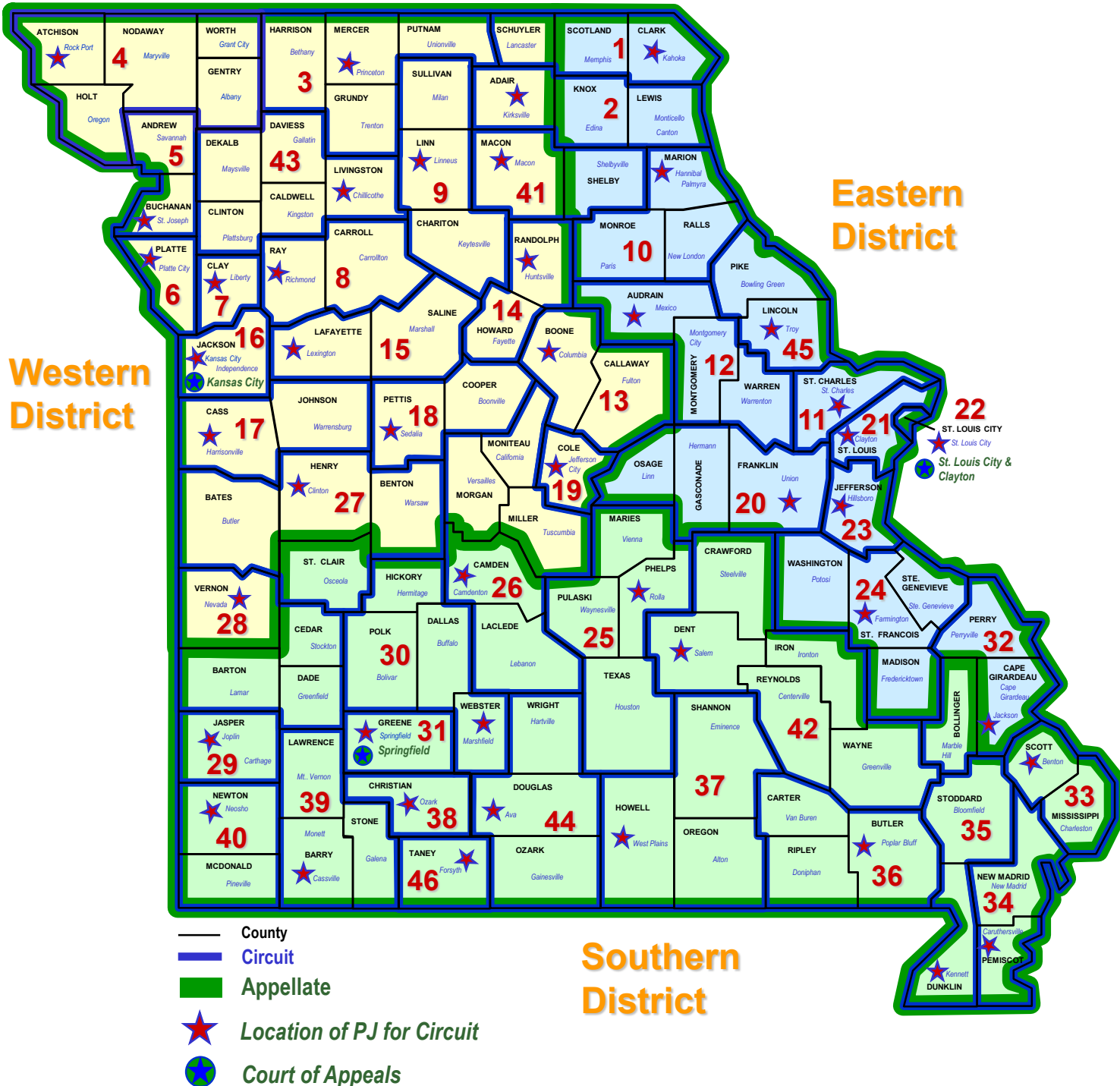
Expenditure History - Court Improvement Projects



Expenditure History - Basic Civil Legal Services



Missouri's 46 Judicial Circuits and 3 Appellate Districts



**FISCAL YEAR 2024
COURT OF APPEALS
CORE BY DISTRICT**

PERSONAL SERVICE:

District	Appellate Judges		Judicial Admin. Assistants		Law Clerks		Clerk		Staff Counsel		Other Staff		Total	Personal Service
Western District	11.00	\$1,788,283	6.00	\$270,084	22.00	\$1,219,656	1.00	\$100,031	1.00	\$82,320	13.50	\$651,038	54.50	\$4,111,412
Eastern District	14.00	\$2,275,997	14.00	\$596,079	28.00	\$1,517,909	1.00	\$98,510	1.00	\$66,683	17.75	\$877,397	75.75	\$5,432,575
Southern District	7.00	\$1,137,998	7.00	\$314,172	9.00	\$533,645	1.00	\$99,897	1.00	\$82,271	6.60	\$358,019	31.60	\$2,526,002
TOTAL	32.00	\$5,202,278	27.00	\$1,180,335	59.00	\$3,271,210	3.00	\$298,438	3.00	\$231,274	37.85	\$1,886,454	161.85	\$12,069,989

EXPENSE AND EQUIPMENT:

District	Travel	Utilities, Janitorial, & M&R Services *	Library & Research	Equipment	Other	Total Expense & Equipment
Western District	\$42,874	\$126,000	\$140,000	\$61,372	\$96,241	\$466,487
Eastern District	\$27,642	\$5,326	\$133,296	\$109,796	\$196,651	\$472,711
Southern District	\$25,422	\$1,938	\$86,900	\$91,604	\$106,300	\$312,164
TOTAL	\$95,938	\$133,264	\$360,196	\$262,772	\$399,192	\$1,251,362

* The Western District is the only district of the Court of Appeals that has its own building. Therefore, the Western District pays expenses out of its budget that are subsumed within the building lease payments made by OA on behalf of the other districts.

TOTAL CORE REQUEST:

Western District	\$4,577,899
Eastern District	\$5,905,286
Southern District	<u>\$2,838,166</u>

TOTAL - COURT OF APPEALS	<u>\$13,321,351</u>
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**FISCAL YEAR 2024
COURT OF APPEALS
CORE AND NEW DECISION ITEMS**

DEPARTMENT FY 2024 REQUESTS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,577,899	\$ 5,905,286	\$ 2,838,166	\$ 13,321,351
Constitutional Mandate FY 24	\$ 77,891	\$ 99,134	\$ 49,567	\$ 226,592
21st Century Workforce to Target	\$ 257,875	\$ 449,337	\$ 119,457	\$ 826,669
Security Staff	-	-	\$ 57,721	\$ 57,721
Total Request	\$ 4,913,665	\$ 6,453,757	\$ 3,064,911	\$ 14,432,333

GOVERNOR FY 2024 RECOMMENDATIONS:

Item	Western District	Eastern District	Southern District	Total
Core	\$ 4,577,899	\$ 5,905,286	\$ 2,838,166	\$ 13,321,351
Constitutional Mandate FY 24	\$ 77,891	\$ 99,134	\$ 49,567	\$ 226,592
21st Century Workforce to Target	\$ -	\$ -	\$ -	\$ -
Security Staff	\$ -	\$ -	\$ -	\$ -
Pay Plan FY24 Cost to Continue (8.7%)	\$ 202,113	\$ 274,623	\$ 120,757	\$ 597,493
Total Request	\$ 4,857,903	\$ 6,279,043	\$ 3,008,490	\$ 14,145,436

CORE DECISION ITEM

Judiciary					Budget Unit <u>14301C and 14305C</u>
Court of Appeals - Western District					
Core					HB Section <u>12.335 and 12.340</u>
3. PROGRAM LISTING (list programs included in this core funding)					
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	4,230,986	4,265,730	4,339,730	4,577,899	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	4,230,986	4,265,730	4,339,730	4,577,899	
Actual Expenditures (All Funds)	4,187,646	4,266,547	4,336,778	N/A	
Unexpended (All Funds)	43,340	(817)	2,952	N/A	
Unexpended, by Fund:					
General Revenue	43,340	(817)	2,952	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2020	4,187,646
FY 2021	4,266,547
FY 2022	4,336,778

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.50	2,323,129	0	0	2,323,129	
	EE	0.00	466,487	0	0	466,487	
	Total	43.50	2,789,616	0	0	2,789,616	
DEPARTMENT CORE REQUEST							
	PS	43.50	2,323,129	0	0	2,323,129	
	EE	0.00	466,487	0	0	466,487	
	Total	43.50	2,789,616	0	0	2,789,616	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.50	2,323,129	0	0	2,323,129	
	EE	0.00	466,487	0	0	466,487	
	Total	43.50	2,789,616	0	0	2,789,616	

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-WESTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	1,788,283	0	0	1,788,283	
	Total	11.00	1,788,283	0	0	1,788,283	
DEPARTMENT CORE REQUEST							
	PS	11.00	1,788,283	0	0	1,788,283	
	Total	11.00	1,788,283	0	0	1,788,283	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	1,788,283	0	0	1,788,283	
	Total	11.00	1,788,283	0	0	1,788,283	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50
TOTAL - PS	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00
TOTAL - EE	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00
TOTAL	2,550,930	40.05	2,789,616	43.50	2,789,616	43.50	2,789,616	43.50
21st Century Wrkfrce to Target - 1100032								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	257,875	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	257,875	0.00	0	0.00
TOTAL	0	0.00	0	0.00	257,875	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,113	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,113	0.00
TOTAL	0	0.00	0	0.00	0	0.00	202,113	0.00
GRAND TOTAL	\$2,550,930	40.05	\$2,789,616	43.50	\$3,047,491	43.50	\$2,991,729	43.50

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
TOTAL - PS	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
TOTAL	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
MCCCEO Sal Adj FY24 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	87,527	0.00	77,891	0.00
TOTAL - PS	0	0.00	0	0.00	87,527	0.00	77,891	0.00
TOTAL	0	0.00	0	0.00	87,527	0.00	77,891	0.00
GRAND TOTAL	\$1,785,848	10.56	\$1,788,283	11.00	\$1,875,810	11.00	\$1,866,174	11.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C		DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Western District		
HOUSE BILL SECTION: 12.335, 12.340		DIVISION: Court of Appeals - Western District

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$32,400) E&E \$32,400	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Western District does not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility is being requested for FY 2024 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	240,272	5.75	270,084	6.00	270,084	6.00	270,084	6.00
LAW CLERKS	527,028	10.45	615,807	11.00	603,849	11.00	603,849	11.00
CLERK OF COURT OF APPEALS	95,139	1.00	100,031	1.00	100,031	1.00	100,031	1.00
SENIOR LAW CLERK	580,234	10.48	603,849	11.00	615,807	11.00	615,807	11.00
DEPUTY CLERK	197,948	5.07	255,497	6.00	255,497	6.00	255,497	6.00
MARSHAL	51,896	1.00	54,516	1.00	54,516	1.00	54,516	1.00
APPEALS COURT LIBRARIAN	60,892	1.00	63,975	1.00	63,975	1.00	63,975	1.00
DEPUTY MARSHAL	54,060	1.29	96,383	2.00	96,383	2.00	96,383	2.00
STAFF COUNSEL	78,298	1.00	82,320	1.00	82,320	1.00	82,320	1.00
TEMPORARY CLERK	0	0.00	931	0.50	931	0.50	931	0.50
BUILDING MANAGER	59,698	1.00	62,684	1.00	62,684	1.00	62,684	1.00
FISCAL OFFICER	52,930	1.00	55,609	1.00	55,609	1.00	55,609	1.00
COMPUTER INFO TECH SPEC	58,480	1.00	61,443	1.00	61,443	1.00	61,443	1.00
SENIOR JUDGE	648	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50
TRAVEL, IN-STATE	26,793	0.00	36,874	0.00	34,000	0.00	34,000	0.00
TRAVEL, OUT-OF-STATE	1,987	0.00	9,000	0.00	9,000	0.00	9,000	0.00
FUEL & UTILITIES	92,900	0.00	85,000	0.00	95,000	0.00	95,000	0.00
SUPPLIES	152,780	0.00	140,612	0.00	144,486	0.00	144,486	0.00
PROFESSIONAL DEVELOPMENT	18,613	0.00	23,000	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	44,515	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PROFESSIONAL SERVICES	11,365	0.00	19,000	0.00	14,000	0.00	14,000	0.00
HOUSEKEEPING & JANITORIAL SERV	31,564	0.00	30,000	0.00	32,000	0.00	32,000	0.00
M&R SERVICES	16,661	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	47,527	0.00	54,772	0.00	54,772	0.00	54,772	0.00
OFFICE EQUIPMENT	8,986	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	11,512	0.00	3,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	20,266	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	3,000	0.00	1,000	0.00	1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-WESTERN DIST								
CORE								
MISCELLANEOUS EXPENSES	7,246	0.00	9,629	0.00	7,629	0.00	7,629	0.00
TOTAL - EE	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00
GRAND TOTAL	\$2,550,930	40.05	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50
GENERAL REVENUE	\$2,550,930	40.05	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

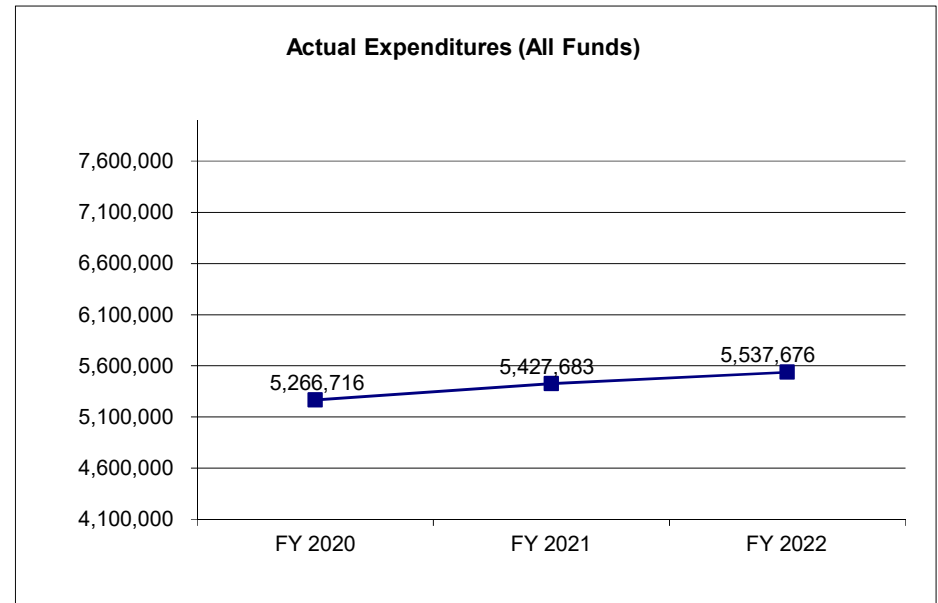
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-WESTERN DIST								
CORE								
APPELLATE JUDGE	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
TOTAL - PS	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
GRAND TOTAL	\$1,785,848	10.56	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00
GENERAL REVENUE	\$1,785,848	10.56	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C and 14405C</u>
Court of Appeals - Eastern District	
Core	HB Section <u>12.335 and 12.340</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,432,391	5,477,131	5,582,906	5,908,954
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,432,391	5,477,131	5,582,906	5,908,954
Actual Expenditures (All Funds)	5,266,716	5,427,683	5,537,676	N/A
Unexpended (All Funds)	165,675	49,448	45,230	N/A
Unexpended, by Fund:				
General Revenue	165,675	49,448	45,230	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-EASTERN DIST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	61.75	3,156,578	0	0	3,156,578	
		EE	0.00	476,379	0	0	476,379	
		Total	61.75	3,632,957	0	0	3,632,957	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1850 0050	EE	0.00	(3,668)	0	0	(3,668)	One-Time E&E
NET DEPARTMENT CHANGES			0.00	(3,668)	0	0	(3,668)	
DEPARTMENT CORE REQUEST								
		PS	61.75	3,156,578	0	0	3,156,578	
		EE	0.00	472,711	0	0	472,711	
		Total	61.75	3,629,289	0	0	3,629,289	
GOVERNOR'S RECOMMENDED CORE								
		PS	61.75	3,156,578	0	0	3,156,578	
		EE	0.00	472,711	0	0	472,711	
		Total	61.75	3,629,289	0	0	3,629,289	

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-EASTERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	2,275,997	0	0	2,275,997	
	Total	14.00	2,275,997	0	0	2,275,997	
DEPARTMENT CORE REQUEST							
	PS	14.00	2,275,997	0	0	2,275,997	
	Total	14.00	2,275,997	0	0	2,275,997	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	2,275,997	0	0	2,275,997	
	Total	14.00	2,275,997	0	0	2,275,997	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75
TOTAL - PS	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00
TOTAL - EE	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00
TOTAL	3,256,377	51.67	3,632,957	61.75	3,629,289	61.75	3,629,289	61.75
21st Century Wrkfrce to Target - 1100032								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	449,337	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	449,337	0.00	0	0.00
TOTAL	0	0.00	0	0.00	449,337	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	274,623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	274,623	0.00
TOTAL	0	0.00	0	0.00	0	0.00	274,623	0.00
GRAND TOTAL	\$3,256,377	51.67	\$3,632,957	61.75	\$4,078,626	61.75	\$3,903,912	61.75

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00
TOTAL - PS	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00
TOTAL	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00
MCCCEO Sal Adj FY24 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	111,398	0.00	99,134	0.00
TOTAL - PS	0	0.00	0	0.00	111,398	0.00	99,134	0.00
TOTAL	0	0.00	0	0.00	111,398	0.00	99,134	0.00
GRAND TOTAL	\$2,281,299	13.49	\$2,275,997	14.00	\$2,387,395	14.00	\$2,375,131	14.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C BUDGET UNIT NAME: Court of Appeals - Eastern District HOUSE BILL SECTION: 12.335, 12.340	DEPARTMENT: Judiciary DIVISION: Court of Appeals - Eastern District	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$190,000) E&E \$190,000	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Eastern District does not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility is being requested for FY 2024 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex was used for constitutional salaries and year end invoices.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
JUDICIAL ADMINISTRATIVE AST	428,715	10.21	596,079	14.00	596,079	14.00	596,079	14.00
LAW CLERKS	676,790	12.50	749,137	14.00	749,137	14.00	749,137	14.00
CLERK OF COURT OF APPEALS	95,202	1.00	98,510	1.00	98,510	1.00	98,510	1.00
SENIOR LAW CLERK	640,309	11.37	768,772	14.00	768,772	14.00	768,772	14.00
RESEARCH ATTORNEY	0	0.00	61,432	1.00	61,432	1.00	61,432	1.00
DEPUTY CLERK	193,708	4.79	214,575	5.50	214,575	5.50	214,575	5.50
MARSHAL	54,261	1.00	54,510	1.00	54,510	1.00	54,510	1.00
DEPUTY MARSHAL	68,367	2.00	139,529	3.00	139,529	3.00	139,529	3.00
SETTLEMENT SECRETARY	23,015	0.75	42,407	1.00	42,407	1.00	42,407	1.00
LIBRARIAN ASSISTANT	0	0.00	5,558	0.25	5,558	0.25	5,558	0.25
CHIEF LEGAL COUNSEL	91,092	1.00	93,144	1.00	93,144	1.00	93,144	1.00
STAFF COUNSEL	68,952	1.00	66,683	1.00	66,683	1.00	66,683	1.00
TEMPORARY CLERK	1,111	0.02	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	57,300	1.10	55,227	1.00	55,227	1.00	55,227	1.00
DEPUTY FISCAL OFFICER	23,425	1.00	50,438	1.00	50,438	1.00	50,438	1.00
FISCAL OFFICER	51,601	1.00	55,571	1.00	55,571	1.00	55,571	1.00
ADMINISTRATIVE ASSISTANT	42,691	1.00	44,826	1.00	44,826	1.00	44,826	1.00
DATA PROCESSING COORD	24,324	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	56,233	0.93	60,180	1.00	60,180	1.00	60,180	1.00
LAW CLERK	192	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75
TRAVEL, IN-STATE	17,830	0.00	19,422	0.00	19,422	0.00	19,422	0.00
TRAVEL, OUT-OF-STATE	1,330	0.00	8,220	0.00	8,220	0.00	8,220	0.00
SUPPLIES	132,986	0.00	115,224	0.00	115,224	0.00	115,224	0.00
PROFESSIONAL DEVELOPMENT	26,209	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMMUNICATION SERV & SUPP	140,119	0.00	102,472	0.00	102,472	0.00	102,472	0.00
PROFESSIONAL SERVICES	39,274	0.00	12,296	0.00	12,296	0.00	12,296	0.00
M&R SERVICES	15,060	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	94,488	0.00	99,364	0.00	95,696	0.00	95,696	0.00
OFFICE EQUIPMENT	61,459	0.00	6,500	0.00	6,500	0.00	6,500	0.00
OTHER EQUIPMENT	24,500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	4,800	0.00	2,326	0.00	2,326	0.00	2,326	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-EASTERN DIST								
CORE								
BUILDING LEASE PAYMENTS	86,345	0.00	87,954	0.00	87,954	0.00	87,954	0.00
EQUIPMENT RENTALS & LEASES	6,646	0.00	6,100	0.00	6,100	0.00	6,100	0.00
MISCELLANEOUS EXPENSES	8,043	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00
GRAND TOTAL	\$3,256,377	51.67	\$3,632,957	61.75	\$3,629,289	61.75	\$3,629,289	61.75
GENERAL REVENUE	\$3,256,377	51.67	\$3,632,957	61.75	\$3,629,289	61.75	\$3,629,289	61.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-EASTERN DIST								
CORE								
APPELLATE JUDGE	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00
TOTAL - PS	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00
GRAND TOTAL	\$2,281,299	13.49	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00
GENERAL REVENUE	\$2,281,299	13.49	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Judiciary	Budget Unit	14401C and 14405C
Court of Appeals - Southern District		
Core	HB Section	12.335 and 12.340

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	2,526,002		0	2,526,002
EE	312,164		0	312,164
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,838,166	0	0	2,838,166
FTE	31.60	0.00	0.00	31.60

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,526,002	0	0	2,526,002
EE	312,164	0	0	312,164
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,838,166	0	0	2,838,166
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,414,003	0	0	1,414,003
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	921,486	0	0	921,486
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Other Funds:
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2. CORE DESCRIPTION

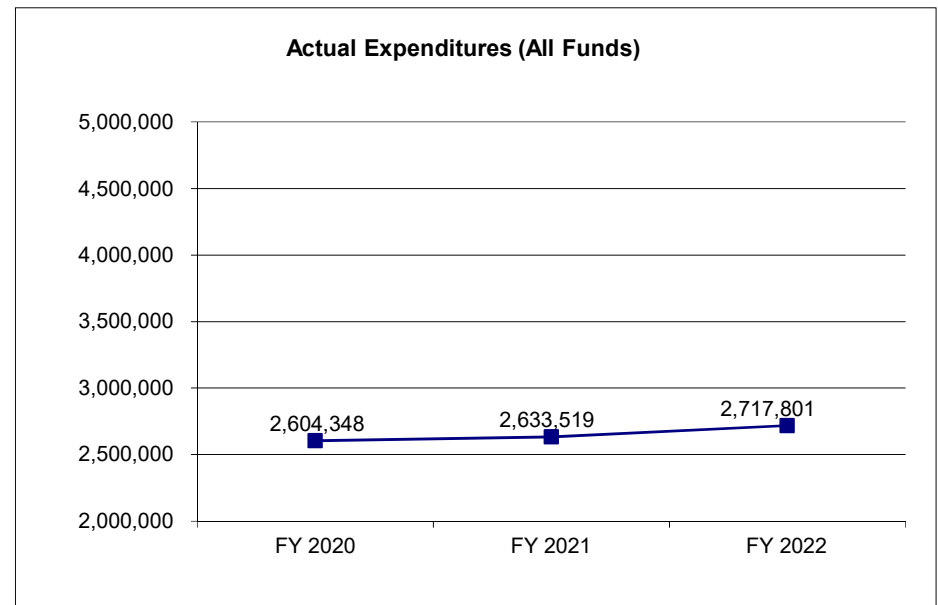
The constitution and statutes of Missouri confer upon the Missouri Court of Appeals, Southern District, general appellate jurisdiction and general superintending control over all courts and tribunals within a 44-county territory across southern Missouri, as well as jurisdiction to review actions of administrative agencies as provided by law. The district's territory includes more than 38 percent of all counties of the state. By law, the southern district has seven judges, which is less than 22 percent of all judges of the court of appeals. The district's principal offices and courtroom are in the city of Springfield in Greene County, but it also has chambers and a courtroom in Poplar Bluff in Butler County in order to fulfill its duties under section 477.220 RSMo to hold sessions of court in Poplar Bluff. The southern district endeavors to provide greater public access to the court's proceedings by holding oral arguments at schools, courthouses, and other sites throughout the district.

CORE DECISION ITEM

Judiciary	Budget Unit <u>14401C and 14405C</u>
Court of Appeals - Southern District	
Core	HB Section <u>12.335 and 12.340</u>

3. PROGRAM LISTING (list programs included in this core funding)**4. FINANCIAL HISTORY**

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,613,736	2,634,421	2,725,635	2,838,166
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,613,736	2,634,421	2,725,635	2,838,166
Actual Expenditures (All Funds)	2,604,348	2,633,519	2,717,801	N/A
Unexpended (All Funds)	9,388	902	7,834	N/A
Unexpended, by Fund:				
General Revenue	9,388	902	7,834	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
COURT OF APPEALS-SOUTHERN DIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.60	1,388,004	0	0	1,388,004	
	EE	0.00	312,164	0	0	312,164	
	Total	24.60	1,700,168	0	0	1,700,168	
DEPARTMENT CORE REQUEST							
	PS	24.60	1,388,004	0	0	1,388,004	
	EE	0.00	312,164	0	0	312,164	
	Total	24.60	1,700,168	0	0	1,700,168	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.60	1,388,004	0	0	1,388,004	
	EE	0.00	312,164	0	0	312,164	
	Total	24.60	1,700,168	0	0	1,700,168	

CORE RECONCILIATION DETAIL

STATE
APPEALS JUDGE-SOUTHERN DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	1,137,998	0	0	1,137,998	
	Total	7.00	1,137,998	0	0	1,137,998	
DEPARTMENT CORE REQUEST							
	PS	7.00	1,137,998	0	0	1,137,998	
	Total	7.00	1,137,998	0	0	1,137,998	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	1,137,998	0	0	1,137,998	
	Total	7.00	1,137,998	0	0	1,137,998	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COURT OF APPEALS-SOUTHERN DIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	
TOTAL - PS	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	
TOTAL - EE	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	
TOTAL	1,561,525	24.46	1,700,168	24.60	1,700,168	24.60	1,700,168	24.60	
21st Century Wrkfrce to Target - 1100032									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	119,457	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	119,457	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	119,457	0.00	0	0.00	
Security Staff COA - Southern - 1100056									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	54,026	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	54,026	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,695	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,695	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	57,721	1.00	0	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,757	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	120,757	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	120,757	0.00	
GRAND TOTAL	\$1,561,525	24.46	\$1,700,168	24.60	\$1,877,346	25.60	\$1,820,925	24.60	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00
TOTAL - PS	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00
TOTAL	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00
MCCCEO Sal Adj FY24 - 1100004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,699	0.00	49,567	0.00
TOTAL - PS	0	0.00	0	0.00	55,699	0.00	49,567	0.00
TOTAL	0	0.00	0	0.00	55,699	0.00	49,567	0.00
GRAND TOTAL	\$1,156,276	6.84	\$1,137,998	7.00	\$1,193,697	7.00	\$1,187,565	7.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 14301C and 14305C		DEPARTMENT: Judiciary
BUDGET UNIT NAME: Court of Appeals - Southern District		
HOUSE BILL SECTION: 12.335, 12.340		DIVISION: Court of Appeals - Southern District
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$30,000 E&E (\$30,000)	HB 12.335 language allows for up to 25% flexibility between personal services and expense and equipment. The Southern District does not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility is being requested for FY 2024 for HB sections 12.335 and 12.340. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flex was used for constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
JUDICIAL ADMINISTRATIVE AST	294,395	6.89	314,217	7.00	314,172	7.00	314,172	7.00
LAW CLERKS	101,826	1.96	108,884	2.00	108,885	2.00	108,885	2.00
CLERK OF COURT OF APPEALS	93,599	0.98	99,896	1.00	99,897	1.00	99,897	1.00
SENIOR LAW CLERK	378,233	6.79	424,720	7.00	424,760	7.00	424,760	7.00
RESEARCH ATTORNEY	62,396	0.98	66,594	1.00	66,594	1.00	66,594	1.00
DEPUTY CLERK	39,782	0.98	42,460	1.00	42,459	1.00	42,459	1.00
MARSHAL	23,869	0.98	25,476	0.60	25,476	0.60	25,476	0.60
APPEALS COURT LIBRARIAN	52,039	0.98	55,539	1.00	55,540	1.00	55,540	1.00
STAFF COUNSEL	77,084	0.98	82,271	1.00	82,271	1.00	82,271	1.00
CHIEF DEPUTY CLERK	47,828	0.98	51,045	1.00	51,046	1.00	51,046	1.00
FISCAL OFFICER	52,039	0.98	55,539	1.00	55,540	1.00	55,540	1.00
COMPUTER INFO TECH SPEC	57,495	0.98	61,363	1.00	61,364	1.00	61,364	1.00
TOTAL - PS	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60
TRAVEL, IN-STATE	15,697	0.00	20,922	0.00	20,922	0.00	20,922	0.00
TRAVEL, OUT-OF-STATE	5,266	0.00	4,500	0.00	4,500	0.00	4,500	0.00
SUPPLIES	80,810	0.00	72,500	0.00	72,500	0.00	72,500	0.00
PROFESSIONAL DEVELOPMENT	12,852	0.00	11,900	0.00	11,900	0.00	11,900	0.00
COMMUNICATION SERV & SUPP	89,147	0.00	104,000	0.00	104,000	0.00	104,000	0.00
PROFESSIONAL SERVICES	3,114	0.00	2,500	0.00	2,500	0.00	2,500	0.00
HOUSEKEEPING & JANITORIAL SERV	100	0.00	50	0.00	50	0.00	50	0.00
M&R SERVICES	1,481	0.00	1,888	0.00	1,888	0.00	1,888	0.00
COMPUTER EQUIPMENT	15,989	0.00	88,104	0.00	88,104	0.00	88,104	0.00
OFFICE EQUIPMENT	24,272	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	29,821	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	1,800	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	341	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DECISION ITEM DETAIL

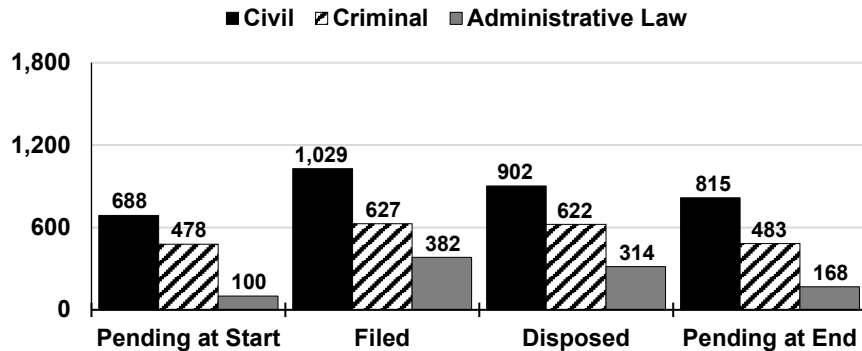
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT OF APPEALS-SOUTHERN DIS								
CORE								
MISCELLANEOUS EXPENSES	250	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00
GRAND TOTAL	\$1,561,525	24.46	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60
GENERAL REVENUE	\$1,561,525	24.46	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

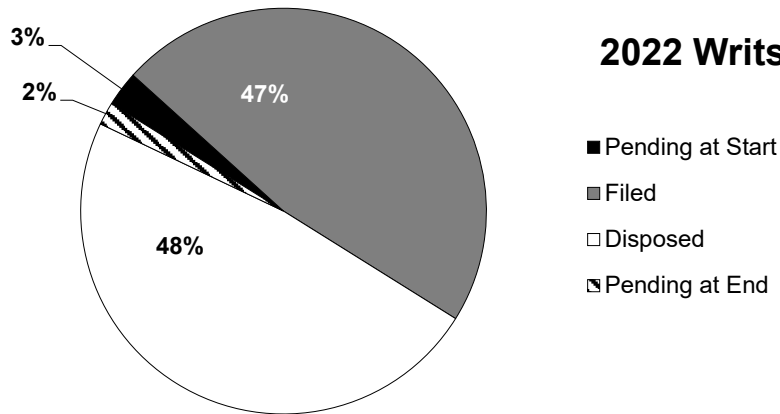
Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APPEALS JUDGE-SOUTHERN DIST								
CORE								
APPELLATE JUDGE	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00
TOTAL - PS	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00
GRAND TOTAL	\$1,156,276	6.84	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00
GENERAL REVENUE	\$1,156,276	6.84	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Caseload Activity

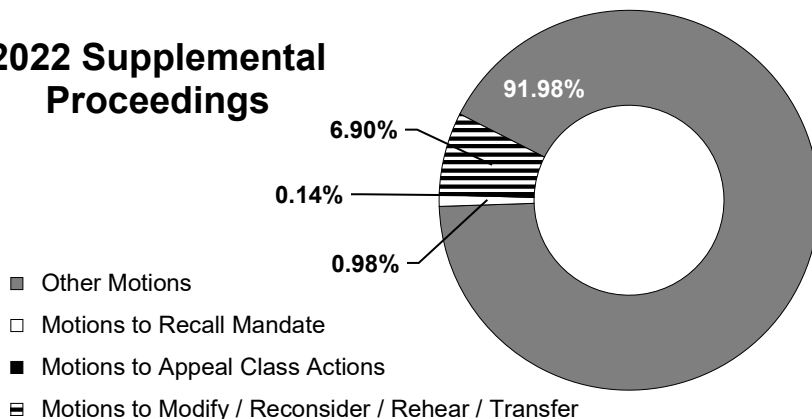
2022 Appeals



2022 Writs



2022 Supplemental Proceedings

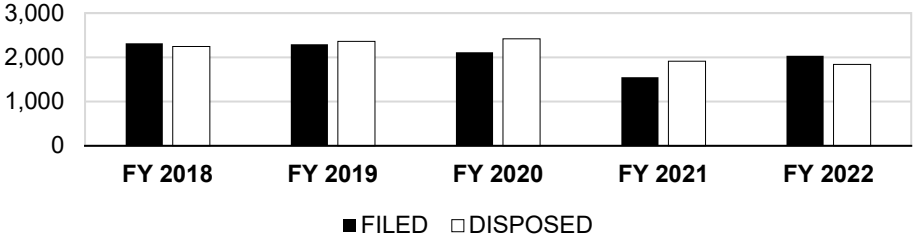


Non-Caseload Activity

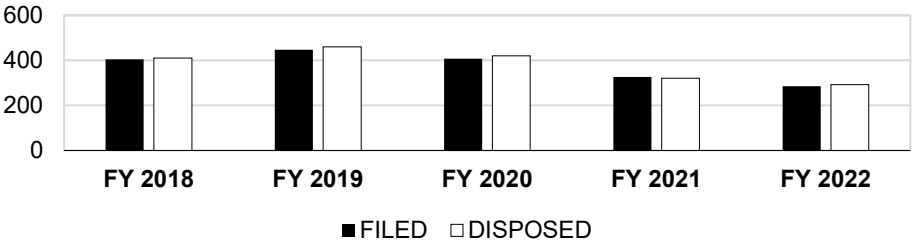
In addition to handling cases filed in our courts, appellate judges are actively involved in improving the efficient and effective administration of justice throughout the state.

- Missouri's appellate judges contribute to judicial effectiveness through participation in and leading a number of statutory and Supreme Court committees, commissions, and taskforces, which are designed to promote the administration of justice. These include: Missouri Court Automation Committee, Records Committee, Judicial Education Committee, Appellate and Civil Rule committees, Committee on Criminal Procedures and Instructions, Commission on Racial and Ethnic Fairness, Civil Education Committee, Joint Commission on Women in the Profession, Family Law Committee, Commission on Retirement, Removal and Discipline, and Commission on Civil Justice Reform. Further, Missouri appellate judges serve on national committees and in organizations that seek to improve the administration of justice beyond the borders of our state, including the National Center for Courts and the National Conference of Bar Examiners.
- Missouri's appellate judges provide free and frequent civic education by speaking at community, civic, legal and educational functions. This public outreach compliments access to the courts initiatives such as Case.net and Track This Case.
- In 2012, the three districts of the Court of Appeals, through the efforts of the judges, court staff, and representatives of the Office of State Courts Administrator, implemented electronic filing. Since that time, we have continued to improve and refine the electronic filing system. For example, we have added popular features like "Track This Case," which allows approximately 100,000 citizens to follow cases of interest. In January 2018, we also implemented a new system that allows lawyers to use existing court records to electronically compile a legal file without having to copy and scan certified paper records. This saves taxpayers dollars by eliminating the need for circuit court personnel to assist in this process, and it reduces attorney's fees by dramatically decreasing the time to prepare a legal file.
- The chief judge of the Western District chairs the 6th, 7th and 16th Judicial Circuit commissions. The chief judge of the Eastern District chairs the 21st and 22nd Judicial Circuit commissions. The chief judge of the Southern District chairs the 31st Judicial Circuit Commission. These commissions submit panels to the Governor for appointment of associate and circuit court judges for the respective circuits.
- To increase accessibility to the judicial process, the three districts of the Court of Appeals conduct special dockets at dozens of locations outside of our respective courthouses. These dockets are conducted at colleges, universities, law schools, county courthouses, and other public places in our community. The goal is to serve the needs of our citizens who would not otherwise have the opportunity to see their appellate court in action.

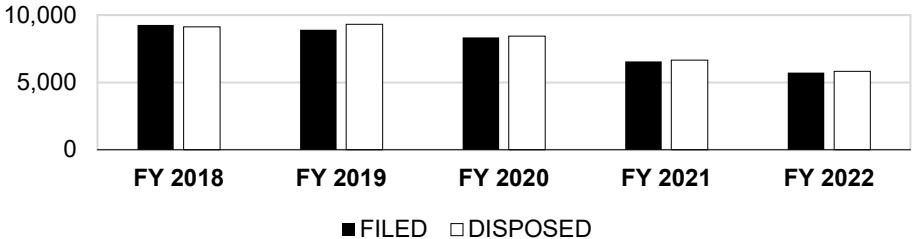
Appeals



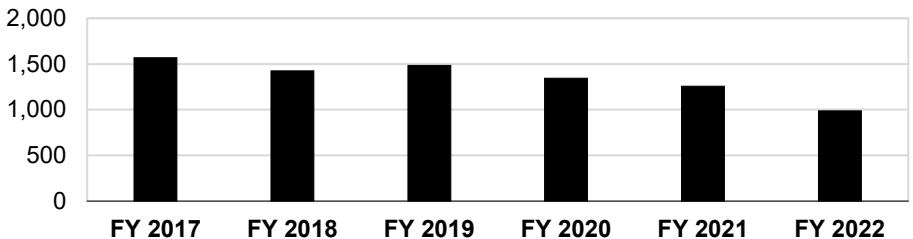
Writs



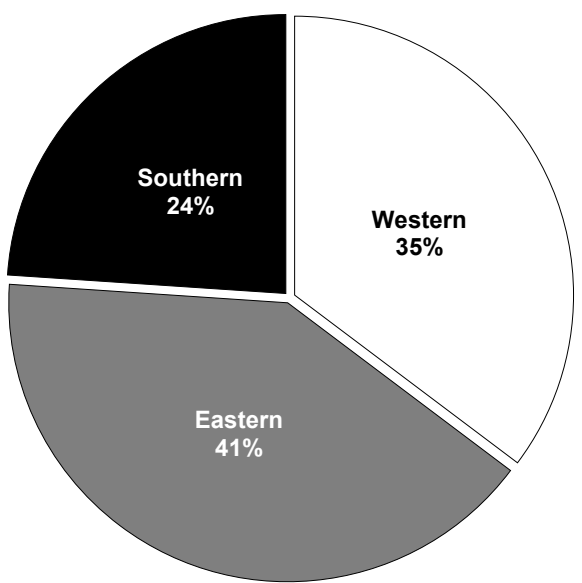
Motions



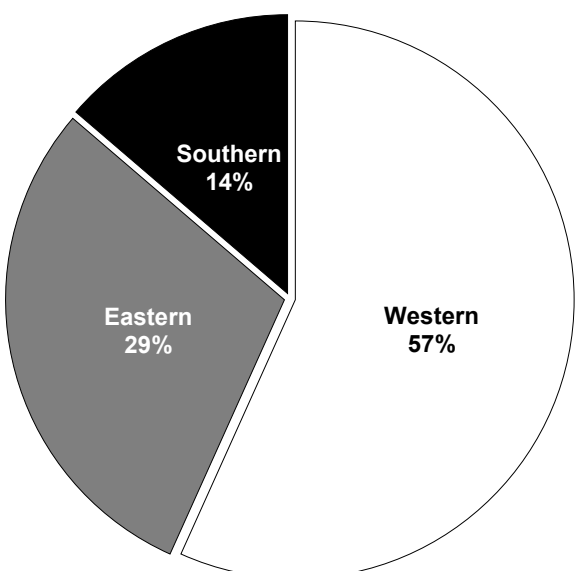
Opinions Issued



Missouri's Population by District

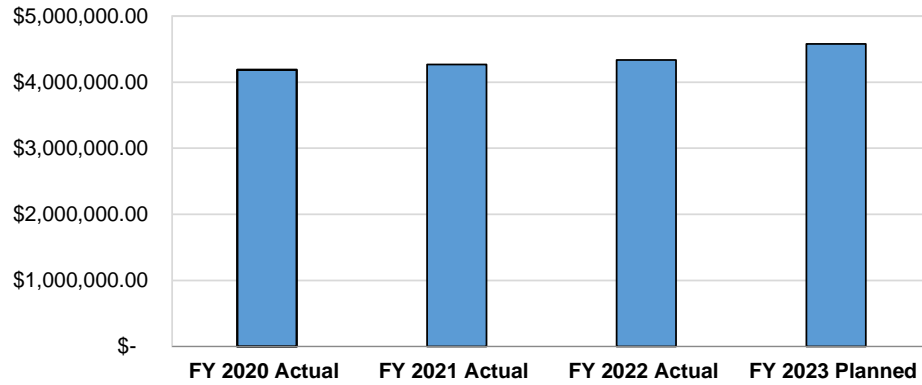


Inmate Operating Capacity by District

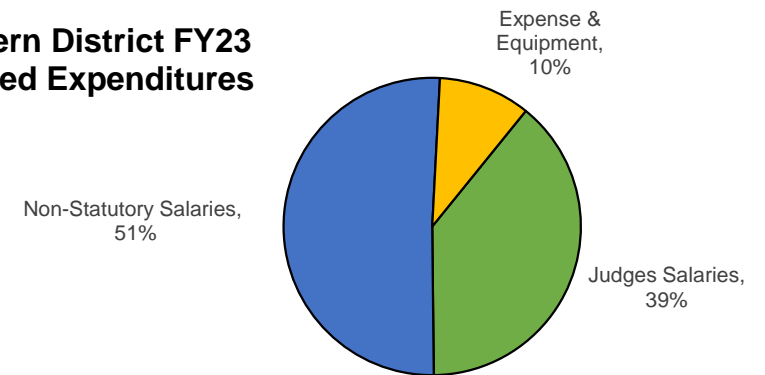


Court of Appeals Expenditure History

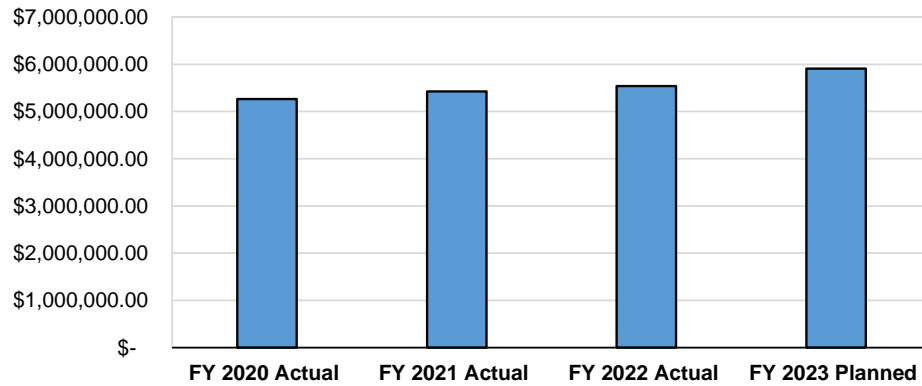
Expenditure History - Western District



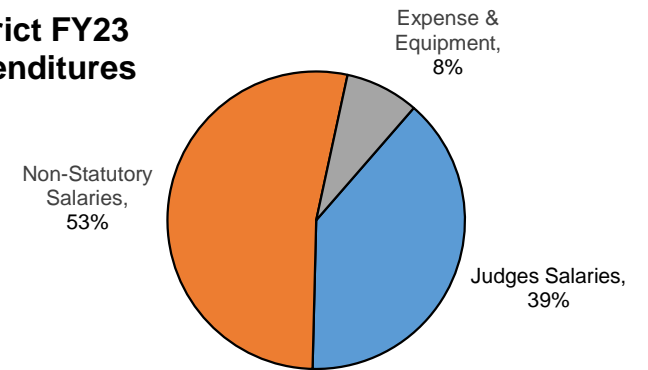
Western District FY23 Planned Expenditures



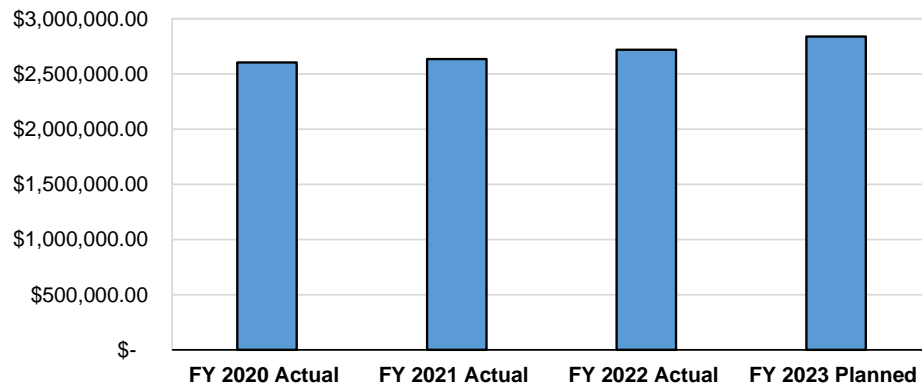
Expenditure History - Eastern District



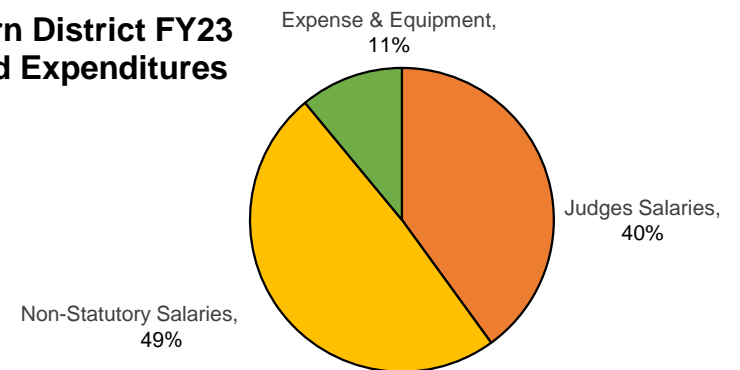
Eastern District FY23 Planned Expenditures



Expenditure History - Southern District



Southern District FY23 Planned Expenditures



CORE DECISION ITEM

Judiciary	Budget Unit 15001C & 15005C
Circuit Courts	
Core	HB Section 12.345, 12.350, 12.355 & 12.360

3. PROGRAM LISTING (list programs included in this core funding)

Court Apointed Special Advocate (CASA)
 Domestic Relations Resolution
 Juvenile Justice
 Permanency Planning
 Trial Courts
 Single County Circuit Juvenile Court Personnel Reimbursement

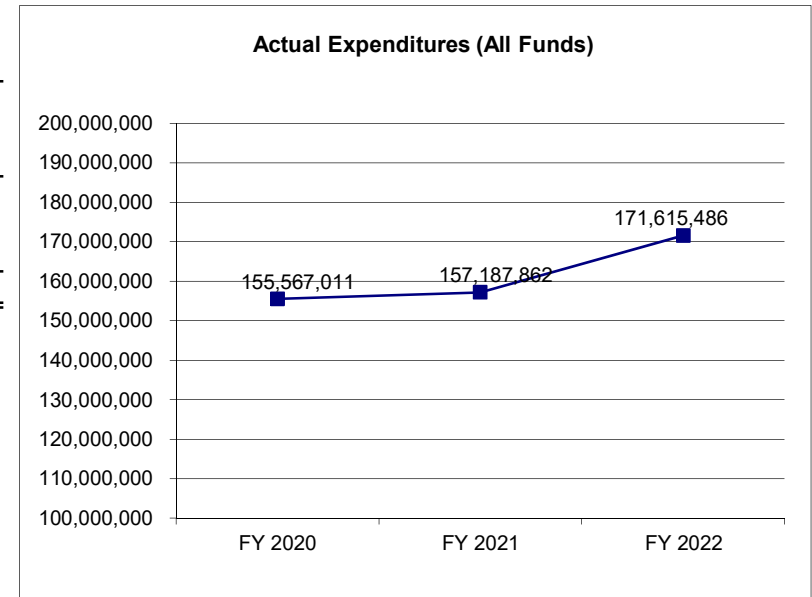
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	165,386,802	166,929,809	181,257,793	198,161,909
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	165,386,802	166,929,809	181,257,793	198,161,909
Actual Expenditures (All Funds)	155,567,011	157,187,862	171,615,486	N/A
Unexpended (All Funds)	9,819,791	9,741,947	9,642,307	N/A
Unexpended, by Fund:				
General Revenue	4,102,350	287,479	2,439,030	N/A
Federal	5,415,347	5,474,770	5,517,674	N/A
Other	302,094	3,979,698	1,685,603	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
CIRCUIT PERSONNEL**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2,596.70	103,760,692	4,522,583	308,917	108,592,192	
		EE	0.00	4,638,076	1,800,830	270,500	6,709,406	
		PD	0.00	18,062,376	31,000	6,607,497	24,700,873	
		Total	2,596.70	126,461,144	6,354,413	7,186,914	140,002,471	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1851 5274	EE	0.00	(3,668)	0	0	(3,668)	
NET DEPARTMENT CHANGES			0.00	(3,668)	0	0	(3,668)	
DEPARTMENT CORE REQUEST								
		PS	2,596.70	103,760,692	4,522,583	308,917	108,592,192	
		EE	0.00	4,634,408	1,800,830	270,500	6,705,738	
		PD	0.00	18,062,376	31,000	6,607,497	24,700,873	
		Total	2,596.70	126,457,476	6,354,413	7,186,914	139,998,803	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,596.70	103,760,692	4,522,583	308,917	108,592,192	
		EE	0.00	4,634,408	1,800,830	270,500	6,705,738	
		PD	0.00	18,062,376	31,000	6,607,497	24,700,873	
		Total	2,596.70	126,457,476	6,354,413	7,186,914	139,998,803	

CORE RECONCILIATION DETAIL

STATE
CIRCUIT JUDGE & COMMISSIONERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	392.00	56,879,438	0	0	56,879,438	
	Total	392.00	56,879,438	0	0	56,879,438	
DEPARTMENT CORE REQUEST							
	PS	392.00	56,879,438	0	0	56,879,438	
	Total	392.00	56,879,438	0	0	56,879,438	
GOVERNOR'S RECOMMENDED CORE							
	PS	392.00	56,879,438	0	0	56,879,438	
	Total	392.00	56,879,438	0	0	56,879,438	

CORE RECONCILIATION DETAIL

**STATE
CASA PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	880,000	0	100,000	980,000	
	Total	0.00	880,000	0	100,000	980,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	880,000	0	100,000	980,000	
	Total	0.00	880,000	0	100,000	980,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	880,000	0	100,000	980,000	
	Total	0.00	880,000	0	100,000	980,000	

CORE RECONCILIATION DETAIL

**STATE
DOMESTIC RELATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	100	100	
	PD	0.00	0	0	299,900	299,900	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	84,193,283	2,256.23	103,760,692	2,504.20	103,760,692	2,504.20	103,760,692	2,504.20
JUDICIARY - FEDERAL	221,366	4.46	4,522,583	85.00	4,522,583	85.00	4,522,583	85.00
THIRD PARTY LIABILITY COLLECT	226,915	6.13	308,917	7.50	308,917	7.50	308,917	7.50
TOTAL - PS	84,641,564	2,266.82	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,788,284	0.00	4,638,076	0.00	4,634,408	0.00	4,634,408	0.00
JUDICIARY - FEDERAL	122,126	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00
THIRD PARTY LIABILITY COLLECT	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
CIRCUIT COURTS ESCROW FUND	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
STATE COURT ADMIN REVOLVING	128,626	0.00	165,000	0.00	165,000	0.00	165,000	0.00
TOTAL - EE	6,144,536	0.00	6,709,406	0.00	6,705,738	0.00	6,705,738	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,250,263	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00
JUDICIARY - FEDERAL	5,627	0.00	31,000	0.00	31,000	0.00	31,000	0.00
THIRD PARTY LIABILITY COLLECT	28,039	0.00	28,039	0.00	28,039	0.00	28,039	0.00
CIRCUIT COURTS ESCROW FUND	2,632,850	0.00	4,074,458	0.00	4,074,458	0.00	4,074,458	0.00
JUVENILE JUSTICE FUND	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
STATE COURT ADMIN REVOLVING	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	22,416,779	0.00	24,700,873	0.00	24,700,873	0.00	24,700,873	0.00
TOTAL	113,202,879	2,266.82	140,002,471	2,596.70	139,998,803	2,596.70	139,998,803	2,596.70
Marijuana Initiative Petition - 1100008								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,183,702	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	4,183,702	0.00
TOTAL - PS	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00
TOTAL	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00
Comm. & Other Staff FY24 - 1100012								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT PERSONNEL									
Comm. & Other Staff FY24 - 1100012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,611	0.00	4,120	0.00	
TOTAL - EE	0	0.00	0	0.00	4,611	0.00	4,120	0.00	
TOTAL	0	0.00	0	0.00	4,611	0.00	4,120	0.00	
Court Reporters - 1100016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,243	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,243	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,243	0.00	0	0.00	
Interpreters-Civil Cases - 1100020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	345,755	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	345,755	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	345,755	0.00	0	0.00	
Associate Circuit Judge (11th) - 1100024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,121	0.00	3,121	0.00	
TOTAL - EE	0	0.00	0	0.00	3,121	0.00	3,121	0.00	
TOTAL	0	0.00	0	0.00	3,121	0.00	3,121	0.00	
21st Century Wrkfrce to Target - 1100028									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,988,391	0.00	0	0.00	
JUDICIARY - FEDERAL	0	0.00	0	0.00	11,467	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	671	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,000,529	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,529	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
Reimbursable Family Court Comm - 1100048								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,242	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,242	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,242	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,027,179	0.00
JUDICIARY - FEDERAL	0	0.00	0	0.00	0	0.00	393,464	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	0	0.00	0	0.00	26,876	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	0	0.00	0	0.00	363,982	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,811,501	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,811,501	0.00
GRAND TOTAL	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$149,558,006	2,596.70	\$154,001,247	2,596.70

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CIRCUIT JUDGE & COMMISSIONERS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	
TOTAL - PS	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	
TOTAL	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	
MCCCEO Sal Adj FY24 - 1100004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	
TOTAL - PS	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	
TOTAL	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	
Comm. & Other Staff FY24 - 1100012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	250,851	0.00	224,055	0.00	
TOTAL - PS	0	0.00	0	0.00	250,851	0.00	224,055	0.00	
TOTAL	0	0.00	0	0.00	250,851	0.00	224,055	0.00	
Associate Circuit Judge (11th) - 1100024									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	156,953	1.00	156,953	1.00	
TOTAL - PS	0	0.00	0	0.00	156,953	1.00	156,953	1.00	
TOTAL	0	0.00	0	0.00	156,953	1.00	156,953	1.00	
Reimbursable Family Court Comm - 1100048									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	313,906	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	313,906	2.00	0	0.00	
TOTAL	0	0.00	0	0.00	313,906	2.00	0	0.00	
GRAND TOTAL	\$57,658,586	379.58	\$56,879,438	392.00	\$60,117,713	395.00	\$59,508,214	393.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASA PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	880,000	0.00	880,000	0.00	880,000	0.00
MISSOURI CASA	68,752	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00
TOTAL	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00
GRAND TOTAL	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC RELATIONS								
CORE								
EXPENSE & EQUIPMENT								
DOM RELATIONS RESOLUTION-JUD	29	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	29	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC								
DOM RELATIONS RESOLUTION-JUD	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	185,269	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15001C and 15005C		DEPARTMENT: Judiciary
BUDGET UNIT NAME: Circuit Courts		
HOUSE BILL SECTION: 12.345, 12.350, 12.355		DIVISION: Circuit Courts

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS (\$4,200,000) E&E \$4,200,000	The language in HB sections 12.345 and 12.355 allows for up to 25% flexibility between personal service and expense and equipment. The circuit courts do not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility is being requested in HB sections 12.345, 12.350 and 12.355 for FY 2024. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex was used for year end invoices and constitutional salaries.	Flex will be used by the Judiciary to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
COURT REPORTER	8,640,194	142.54	10,149,903	147.00	10,149,903	147.00	10,149,903	147.00
JUVENILE OFFICER	519,844	0.00	543,793	10.00	543,793	10.00	543,793	10.00
FAMILY COURT ADMINISTRATOR	97,097	1.07	289,771	5.00	289,771	5.00	289,771	5.00
SPECIAL ASSISTANT	58,173	1.21	0	0.00	0	0.00	0	0.00
MARSHAL	175,770	3.02	236,597	4.00	236,597	4.00	236,597	4.00
CIRCUIT CLERK	7,219,857	109.20	7,775,067	116.00	7,775,067	116.00	7,775,067	116.00
MUNICIPAL DIV CRTS MONITOR II	0	0.00	54,147	1.00	54,147	1.00	54,147	1.00
HR MGMT ANALYST I	12,131	0.29	45,705	1.00	45,705	1.00	45,705	1.00
HR MGMT ANALYST II	32,229	0.71	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	49,290	0.98	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGEF	75,518	0.98	82,313	1.00	82,313	1.00	82,313	1.00
TRANSCRIPTION TECHNICIAN	73,557	1.97	80,523	2.00	80,523	2.00	80,523	2.00
ACCOUNTANT I	18,677	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	56,655	1.24	168,816	3.00	168,816	3.00	168,816	3.00
ACCOUNTANT III	0	0.00	116,859	2.00	116,859	2.00	116,859	2.00
TEMPORARY REP	104,328	3.37	741,024	14.00	741,024	14.00	741,024	14.00
TEMPORARY HELP	185,861	5.86	189,188	9.00	189,188	9.00	189,188	9.00
COURT ADMINISTRATOR	134,044	2.47	114,557	2.00	114,557	2.00	114,557	2.00
TREATMENT COURT ADMINSTR I	300,874	6.84	0	8.00	355,824	8.00	355,824	8.00
TREATMENT COURT ADMIN II	786,731	15.58	1,045,514	21.00	1,135,010	21.00	1,135,010	21.00
PRETRIAL ADMINISTRATOR	80,528	1.89	0	3.00	134,244	3.00	134,244	3.00
COURT MANAGER	1,497,332	28.98	1,747,766	31.00	1,747,766	31.00	1,747,766	31.00
CHIEF COURT OPERATIONS MANAGER	245,757	4.30	193,056	3.00	193,056	3.00	193,056	3.00
PROGRAM SPECIALIST	488,663	13.39	648,316	17.00	648,316	17.00	648,316	17.00
SENIOR PROGRAM SPECIALIST	384,472	9.41	330,465	7.00	330,465	7.00	330,465	7.00
COMPUTER INFO TECH SUPV II	59,868	0.98	63,966	1.00	63,966	1.00	63,966	1.00
COMPUTER INFO TECH SUPV I	54,832	0.98	118,072	2.00	118,072	2.00	118,072	2.00
COMPUTER INFO TECH SPEC I	51,010	0.98	54,494	1.00	54,494	1.00	54,494	1.00
COMPUTER INFO TECH III	99,432	1.97	112,713	2.00	112,713	2.00	112,713	2.00
COMPUTER INFO TECH II	91,386	1.97	142,426	3.00	142,426	3.00	142,426	3.00
COMPUTER INFO TECH I	71,774	1.82	84,854	2.00	84,854	2.00	84,854	2.00
COMPUTER OPERATOR	0	0.00	70,319	2.00	70,319	2.00	70,319	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
LEGAL COUNSEL	326,062	5.71	374,680	6.00	374,680	6.00	374,680	6.00
APPRENTICE COURT CLERK	199,459	7.01	0	0.00	0	0.00	0	0.00
COURT CLERK	24,997,225	820.69	35,772,441	967.00	35,192,877	967.00	35,192,877	967.00
SENIOR COURT CLERK	12,745,552	396.12	16,555,380	440.00	16,555,380	440.00	16,555,380	440.00
PRINCIPAL COURT CLERK	5,449,283	152.71	7,584,703	178.50	7,584,703	178.50	7,584,703	178.50
ADMINISTRATIVE ASSISTANT	62,081	1.97	127,917	4.00	127,917	4.00	127,917	4.00
SR ADMINISTRATIVE ASSISTANT	184,097	5.49	209,710	6.00	209,710	6.00	209,710	6.00
SECRETARY TO PRESIDING JUDGE	1,605,525	43.44	1,798,307	46.00	1,798,307	46.00	1,798,307	46.00
JUVENILE OFFICER I	502,546	14.15	453,887	12.20	453,887	12.20	453,887	12.20
JUVENILE OFFICER II	6,297,968	158.08	7,435,461	183.95	7,435,461	183.95	7,435,461	183.95
JUVENILE OFFICER III	1,611,620	36.15	1,616,286	33.75	1,616,286	33.75	1,616,286	33.75
JUVENILE OFFICER IV	1,308,912	26.47	1,557,587	29.00	1,557,587	29.00	1,557,587	29.00
JUVENILE OFFICER V	512,251	9.84	712,329	12.00	712,329	12.00	712,329	12.00
JUVENILE OFFICER VI	63,676	0.98	140,387	2.00	140,387	2.00	140,387	2.00
LEGAL COUNSEL I	0	0.00	369,896	6.00	369,896	6.00	369,896	6.00
LEGAL COUNSEL II	317,889	5.63	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	824,351	27.90	1,184,934	37.75	1,184,934	37.75	1,184,934	37.75
JUVENILE ADMIN SUPPORT II	1,019,144	32.12	1,056,877	31.00	1,056,877	31.00	1,056,877	31.00
JUVENILE COURT PROG SPEC	147,476	4.08	155,945	4.00	155,945	4.00	155,945	4.00
SR JUVENILE COURT PROG SPEC	108,652	2.95	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	59,804	2.20	95,440	3.20	95,440	3.20	95,440	3.20
FOOD SERVICE WORKER II	171,230	5.83	198,840	6.00	198,840	6.00	198,840	6.00
DETENTION AIDE I	1,642,153	59.27	2,213,464	69.50	2,213,464	69.50	2,213,464	69.50
DETENTION AIDE II	1,447,396	48.38	2,012,948	57.85	2,012,948	57.85	2,012,948	57.85
DETENTION JUVENILE OFFICER I	513,288	14.48	113,061	3.00	113,061	3.00	113,061	3.00
DETENTION JUVENILE OFFICER II	270,845	6.85	832,476	20.00	832,476	20.00	832,476	20.00
DETENTION JUVENILE OFFICER III	83,184	1.81	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	302,618	6.21	356,341	7.00	356,341	7.00	356,341	7.00
DETENTION JUVENILE OFFICER V	0	0.00	111,060	2.00	111,060	2.00	111,060	2.00
MAINTENANCE WORKER	57,987	1.77	135,344	4.00	135,344	4.00	135,344	4.00
JUV/FAMILY COURT SUPPORT WKR	78,317	1.98	125,877	2.50	125,877	2.50	125,877	2.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT PERSONNEL								
CORE								
JUVENILE/FAMILY COURT AIDE	65,089	2.11	90,390	2.50	90,390	2.50	90,390	2.50
TOTAL - PS	84,641,564	2,266.82	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70
TRAVEL, IN-STATE	446,209	0.00	736,911	0.00	736,911	0.00	736,911	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,836	0.00	1,836	0.00	1,836	0.00
SUPPLIES	6,863	0.00	65,434	0.00	65,434	0.00	65,434	0.00
PROFESSIONAL DEVELOPMENT	348,499	0.00	302,693	0.00	302,693	0.00	302,693	0.00
COMMUNICATION SERV & SUPP	70,404	0.00	89,350	0.00	89,350	0.00	89,350	0.00
PROFESSIONAL SERVICES	670,858	0.00	4,696,816	0.00	4,696,816	0.00	4,696,816	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	3,689,351	0.00	109,623	0.00	109,623	0.00	109,623	0.00
COMPUTER EQUIPMENT	798,937	0.00	618,374	0.00	614,706	0.00	614,706	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	418	0.00	418	0.00	418	0.00
BUILDING LEASE PAYMENTS	85,555	0.00	59,500	0.00	59,500	0.00	59,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	585	0.00	585	0.00	585	0.00
MISCELLANEOUS EXPENSES	4,657	0.00	10,444	0.00	10,444	0.00	10,444	0.00
REBILLABLE EXPENSES	23,203	0.00	13,322	0.00	13,322	0.00	13,322	0.00
TOTAL - EE	6,144,536	0.00	6,709,406	0.00	6,705,738	0.00	6,705,738	0.00
PROGRAM DISTRIBUTIONS	19,783,929	0.00	21,140,164	0.00	21,140,164	0.00	21,140,164	0.00
REFUNDS	2,632,850	0.00	3,560,709	0.00	3,560,709	0.00	3,560,709	0.00
TOTAL - PD	22,416,779	0.00	24,700,873	0.00	24,700,873	0.00	24,700,873	0.00
GRAND TOTAL	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$139,998,803	2,596.70	\$139,998,803	2,596.70
GENERAL REVENUE	\$107,231,830	2,256.23	\$126,461,144	2,504.20	\$126,457,476	2,504.20	\$126,457,476	2,504.20
FEDERAL FUNDS	\$349,119	4.46	\$6,354,413	85.00	\$6,354,413	85.00	\$6,354,413	85.00
OTHER FUNDS	\$5,621,930	6.13	\$7,186,914	7.50	\$7,186,914	7.50	\$7,186,914	7.50

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CIRCUIT JUDGE & COMMISSIONERS								
CORE								
COMMISSION CHAIRMAN	224	0.00	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	23,156,697	145.17	22,528,603	147.00	22,528,603	147.00	22,528,603	147.00
PROBATE COMMISSIONER	542,114	3.67	789,316	5.00	789,316	5.00	789,316	5.00
ASSOCIATE CIRCUIT JUDGE	29,723,803	202.54	28,768,487	204.00	28,768,487	204.00	28,768,487	204.00
DEPUTY PROBATE COMMISSIONER	373,060	2.58	450,105	3.00	450,105	3.00	450,105	3.00
FAMILY COURT COMMISSIONER	2,267,055	16.46	2,550,595	17.00	2,550,595	17.00	2,550,595	17.00
DRUG COURT COMMISSIONER	1,367,407	9.16	1,650,385	11.00	1,650,385	11.00	1,650,385	11.00
SENIOR JUDGE	228,226	0.00	141,947	5.00	141,947	5.00	141,947	5.00
TOTAL - PS	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00
GRAND TOTAL	\$57,658,586	379.58	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00
GENERAL REVENUE	\$57,658,586	379.58	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASA PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00
TOTAL - PD	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00
GRAND TOTAL	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00
GENERAL REVENUE	\$500,000	0.00	\$880,000	0.00	\$880,000	0.00	\$880,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$68,752	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC RELATIONS								
CORE								
SUPPLIES	29	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	29	0.00	100	0.00	100	0.00	100	0.00
PROGRAM DISTRIBUTIONS	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL - PD	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00
GRAND TOTAL	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

FY 2023 CORE (As of January 18, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY23 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
1	1.00	163,082	3.00	450,105	1.00	64,643	3.00	188,712	5.0000	214,177	10.0000	336,414	23.0000	1,417,133	1
2	1.00	163,082	3.00	450,105	1.00	64,643	3.00	188,712	41.0000	1,557,640	16.2046	645,622	65.2046	3,069,804	2
3	1.00	163,082	4.00	600,140	1.00	70,138	4.00	251,616	6.0000	276,488	11.3452	419,765	27.3452	1,781,229	3
4	1.00	163,082	5.00	750,175	1.00	64,643	5.00	314,520	6.0000	286,095	13.1977	491,174	31.1977	2,069,689	4
5	4.00	652,328	3.00	450,105	4.00	278,611	2.00	142,536	44.7000	1,742,294	31.6337	1,222,086	89.3337	4,487,960	5
6	2.00	326,164	3.00	450,105	2.00	134,619	1.00	79,632	-	0	29.0381	1,100,175	37.0381	2,090,695	6
7	4.00	652,328	5.00	750,175	4.00	275,379	1.00	79,632	-	0	50.0969	1,907,981	64.0969	3,665,495	7
8	1.00	163,082	2.00	300,070	1.00	69,976	2.00	125,808	3.0000	129,176	8.5544	321,901	17.5544	1,110,013	8
9	1.00	163,082	3.00	450,105	1.00	64,643	3.00	188,712	5.0000	223,677	10.6587	406,097	23.6587	1,496,316	9
10	1.00	163,082	3.00	450,105	1.00	68,037	4.00	267,240	8.4000	365,594	15.2463	561,928	32.6463	1,875,986	10
11	6.00	978,492	9.00	1,350,315	6.00	398,847	1.00	79,632	-	0	64.2441	2,435,069	86.2441	5,242,355	11
12	1.00	163,082	4.00	600,140	1.00	70,299	3.00	188,712	10.0000	431,430	23.1253	891,435	42.1253	2,345,098	12
13	4.00	652,328	8.00	1,200,280	4.00	273,278	2.00	151,458	40.5000	1,650,019	62.6910	2,499,556	121.1910	6,426,919	13
14	1.00	163,082	2.00	300,070	1.00	70,299	2.00	131,604	5.7500	246,194	13.3493	489,391	25.0993	1,400,640	14
15	1.00	163,082	4.00	600,140	1.00	64,643	2.00	143,652	5.5000	244,003	16.4834	621,507	29.9834	1,837,027	15
16	19.00	3,098,558	18.00	2,713,678	19.00	1,280,252	1.00	84,396	-	0	175.1123	6,754,915	232.1123	13,931,799	16
17	2.00	326,164	6.00	900,210	2.00	132,680	2.00	151,458	33.5000	1,304,843	37.0899	1,382,297	82.5899	4,197,652	17
18	1.00	163,082	3.00	450,105	1.00	68,037	2.00	134,730	5.7500	261,819	24.4549	907,475	37.2049	1,985,248	18
19	3.00	489,246	2.00	300,070	3.00	210,413	1.00	79,632	-	0	28.4638	1,091,945	37.4638	2,171,306	19
20	2.00	326,164	5.00	750,175	2.00	132,680	3.00	205,440	10.0000	429,001	37.0419	1,421,576	59.0419	3,265,036	20
21	21.00	3,424,722	21.00	3,163,783	21.00	1,414,547	1.00	79,632	-	0	211.3089	8,296,678	275.3089	16,379,362	21
22	24.00	3,913,972	12.00	1,813,467	24.00	1,626,253	1.00	128,406	-	0	146.8508	5,749,782	207.8508	13,231,880	22
23	6.00	978,493	6.00	900,210	6.00	407,250	1.00	79,632	2.0000	80,028	54.2285	2,069,118	75.2285	4,514,731	23
24	2.00	326,164	6.00	900,210	2.00	134,780	4.00	268,344	30.7500	1,200,016	37.9075	1,449,338	82.6575	4,278,852	24
25	2.00	326,164	6.00	900,210	2.00	138,013	4.00	251,616	15.5000	657,102	47.4814	1,810,220	76.9814	4,083,325	25
26	3.00	489,246	7.00	1,050,245	3.00	199,423	5.00	331,248	28.5000	1,129,679	44.7519	1,666,701	91.2519	4,866,542	26
27	1.00	163,082	3.00	450,105	1.00	68,037	3.00	188,712	9.5000	422,677	16.5518	627,549	34.0518	1,920,162	27
28	1.00	163,082	4.00	600,140	1.00	70,299	4.00	251,616	7.5000	327,806	16.6836	645,426	34.1836	2,058,369	28
29	3.00	489,246	5.00	750,175	3.00	199,423	1.00	84,396	-	0	39.2810	1,472,355	51.2810	2,995,595	29
30	1.00	163,082	7.00	1,050,245	1.00	64,643	5.00	314,520	9.5000	441,489	30.1770	1,127,786	53.6770	3,161,765	30
31	6.00	978,493	12.00	1,800,420	6.00	405,634	1.00	79,632	-	0	81.5265	3,169,803	106.5265	6,433,982	31
32	2.00	326,164	4.00	600,140	2.00	134,780	3.00	210,204	17.0000	742,026	31.5546	1,226,874	59.5546	3,240,188	32
33	1.00	163,082	4.00	600,140	1.00	70,138	2.00	125,808	28.5000	1,115,179	24.0746	943,517	60.5746	3,017,864	33
34	1.00	163,082	3.00	450,105	1.00	70,299	2.00	125,808	7.0000	311,384	16.9963	641,021	30.9963	1,761,699	34

FY 2023 CORE (As of January 18, 2023)
CIRCUIT COURT PERSONAL SERVICES BUDGET BY CIRCUIT

CIR	CIRCUIT JUDGES		ASSOCIATE CIRCUIT JUDGES & COMMISSIONERS		COURT REPORTERS		CIRCUIT CLERKS		JUVENILE STAFF		CIRCUIT COURT PERSONNEL FY23 CORE		TOTAL ALL FTE, ALL FUNDS		CIR
35	1.00	163,082	5.00	750,175	1.00	64,643	2.00	125,808	29.1750	1,169,187	28.0227	1,073,448	66.1977	3,346,343	35
36	1.00	163,082	3.00	450,105	1.00	68,037	2.00	125,808	9.0000	390,582	23.3716	878,308	39.3716	2,075,922	36
37	1.00	163,082	5.00	750,175	1.00	68,037	4.00	251,616	8.5000	385,551	22.9499	867,013	42.4499	2,485,474	37
38	2.00	326,164	2.00	300,070	2.00	129,286	1.00	79,632	7.5000	332,407	21.5280	796,517	36.0280	1,964,076	38
39	1.00	163,082	6.00	900,210	1.00	70,299	3.00	188,712	8.5000	372,697	32.8682	1,226,584	52.3682	2,921,584	39
40	2.00	326,164	3.00	450,105	2.00	132,679	2.00	134,730	9.3750	401,794	27.4802	1,049,064	45.8552	2,494,536	40
41	1.00	163,082	2.00	300,070	1.00	70,138	2.00	125,808	6.0000	268,566	7.2140	270,627	19.2140	1,198,291	41
42	2.00	326,164	6.00	900,210	2.00	134,942	5.00	314,520	6.5000	284,358	26.9475	1,020,893	48.4475	2,981,087	42
43	2.00	326,164	5.00	750,175	2.00	138,336	5.00	322,332	6.5000	278,447	19.5450	765,776	40.0450	2,581,230	43
44	1.00	163,082	3.00	450,105	1.00	68,037	3.00	188,712	23.2500	891,855	15.2691	585,422	46.5191	2,347,213	44
45	1.00	163,082	3.00	450,105	1.00	64,643	2.00	134,730	6.0000	262,276	21.5252	782,084	34.5252	1,856,920	45
46	1.00	163,082	2.00	300,070	1.00	70,138	1.00	79,632	6.50	292,093	19.2421	714,954	30.7421	1,619,969	46
Senior Judges			5.0000	141,947									5.0000	141,947	
Other											6.0000	423,686	6.0000	423,686	
Statewide Unallocated							0				71.68	(778,365)	71.68	(778,365)	
TOTAL	147.00	23,973,060	245.00	36,189,490	147.00	9,939,494	116.00	7,769,448	512.65	21,119,649	1,821.05	66,480,488	2988.70	165,471,629	

Statutory salaries total \$75,348,201 and 665 FTE, or 46% and 22%, respectively. Non-statutory salaries total \$90,123,429 and 2323.70 FTE, or 54% and 78%, respectively. Flexibility was used for funding pay increases for judges.

7th Circuit: 1 family court commissioner @ \$150,035 is included with associate circuit judges.

11th Circuit: 1 probate commissioner @ \$150,035 is included with associate circuit judges.

13th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$300,070 is included with associate circuit judges.

16th Circuit: 1 probate commissioner @ \$163,082 is included with the associate circuit judges; 5 family court commissioners, 1 treatment court commissioner and 1 deputy probate commissioner totaling \$1,050,245 are included with associate circuit judges.

21st Circuit: 1 probate commissioner @ \$163,082 is included with the associate circuit judges; 4 family court commissioners, 1 deputy probate commissioner and 1 treatment court commission totaling \$900,210 are included with associate circuit judges.

22nd Circuit: 1 probate commissioner @ \$163,082 is included with the associate circuit judges; 1 family court commissioner, 2 treatment court commissioners and 1 deputy probate commissioner are included with associate circuit judges totaling \$600,140.

24th Circuit: 1 treatment court commissioner @ \$150,035 is included with associate circuit judges.

29th Circuit: 1 family court commissioner and 1 treatment court commissioner @ \$300,070 is included with associate circuit judges.

31st Circuit: 4 family court commissioners, 1 treatment court commissioner and 1 probate commissioner are included with associate circuit judges totaling \$900,210.

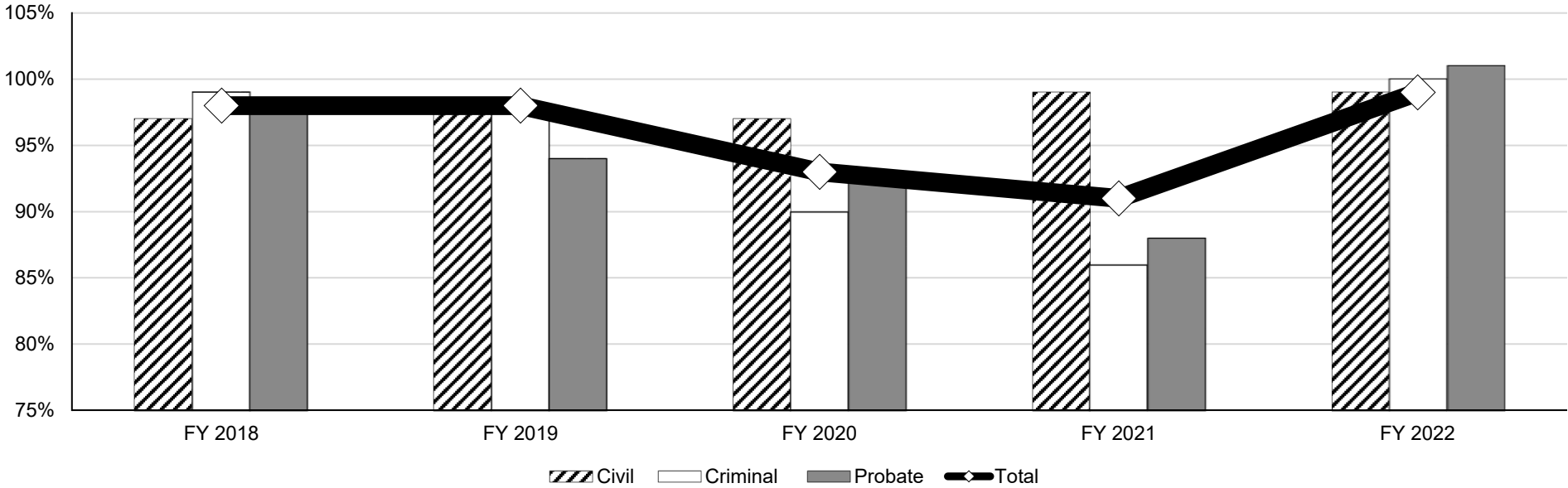
33rd Circuit: 1 treatment court commissioner @ \$150,035 is included with associate circuit judges.

35th Circuit: 1 treatment court commissioner @ \$150,035 is included with associate circuit judges.

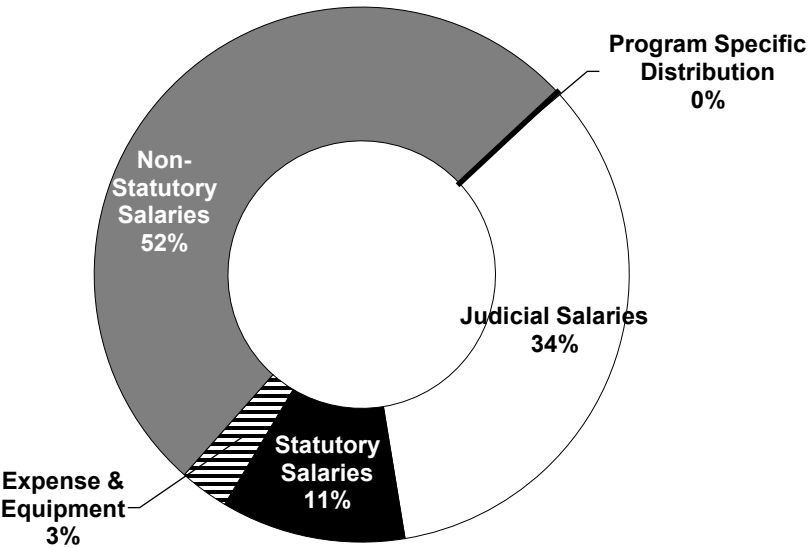
42nd Circuit: 1 treatment court commissioner @ \$150,035 is included with associate circuit judges.

Trial Courts Activity
Provides adjudication of circuit court cases

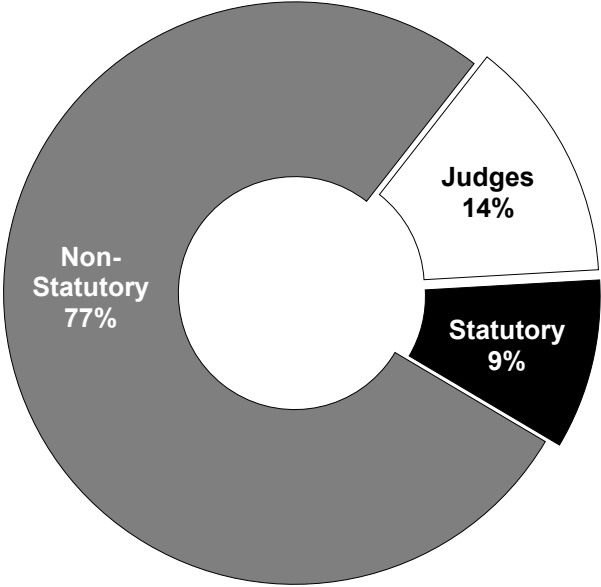
Clearance Rates: FY18 - FY22



FY23 Planned Expenditures

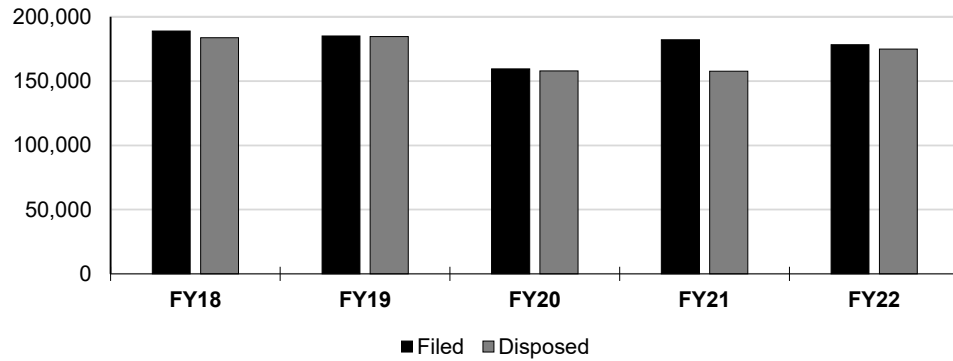


FY 2023 FTE Breakdown

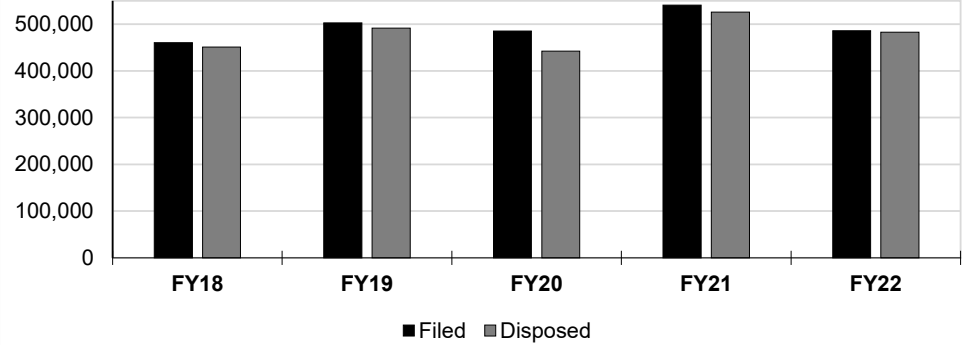


Circuit Court Workload History

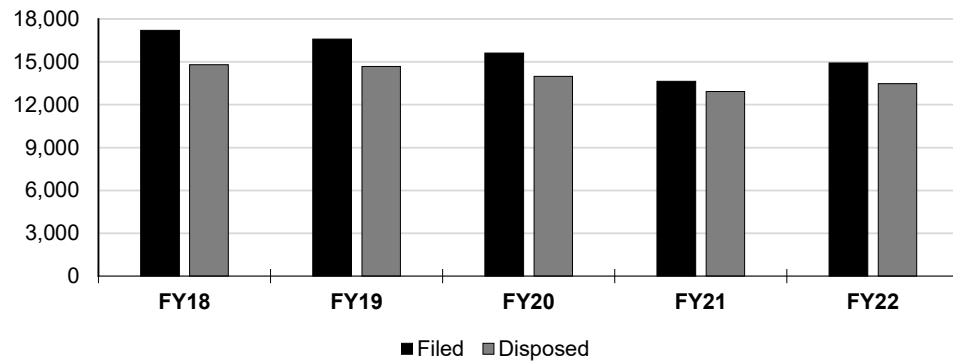
Circuit Cases



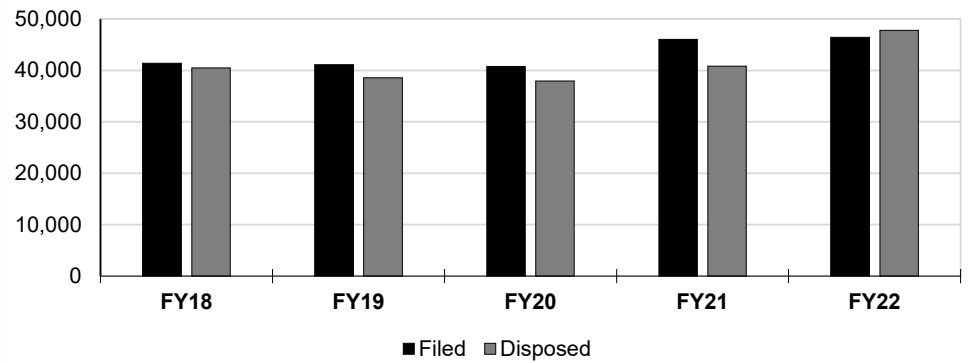
Associate Cases



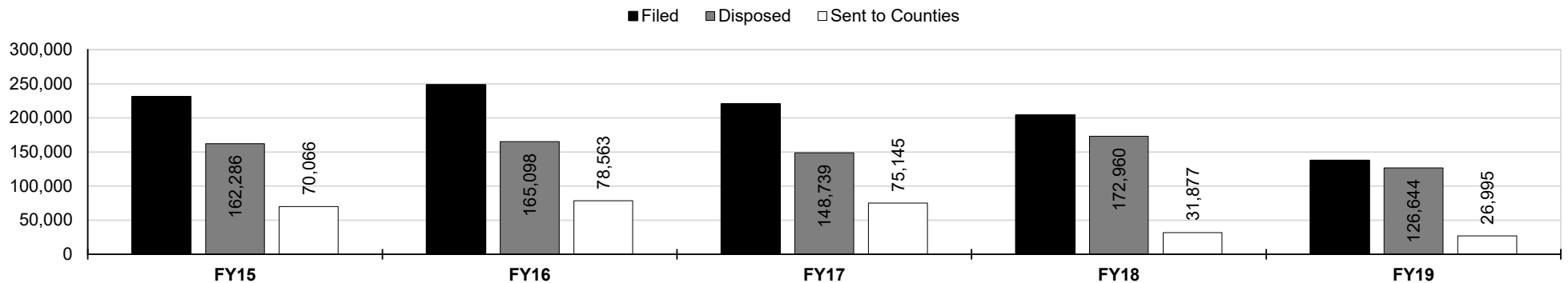
Juvenile Cases



Probate Cases





Fine Collection Center

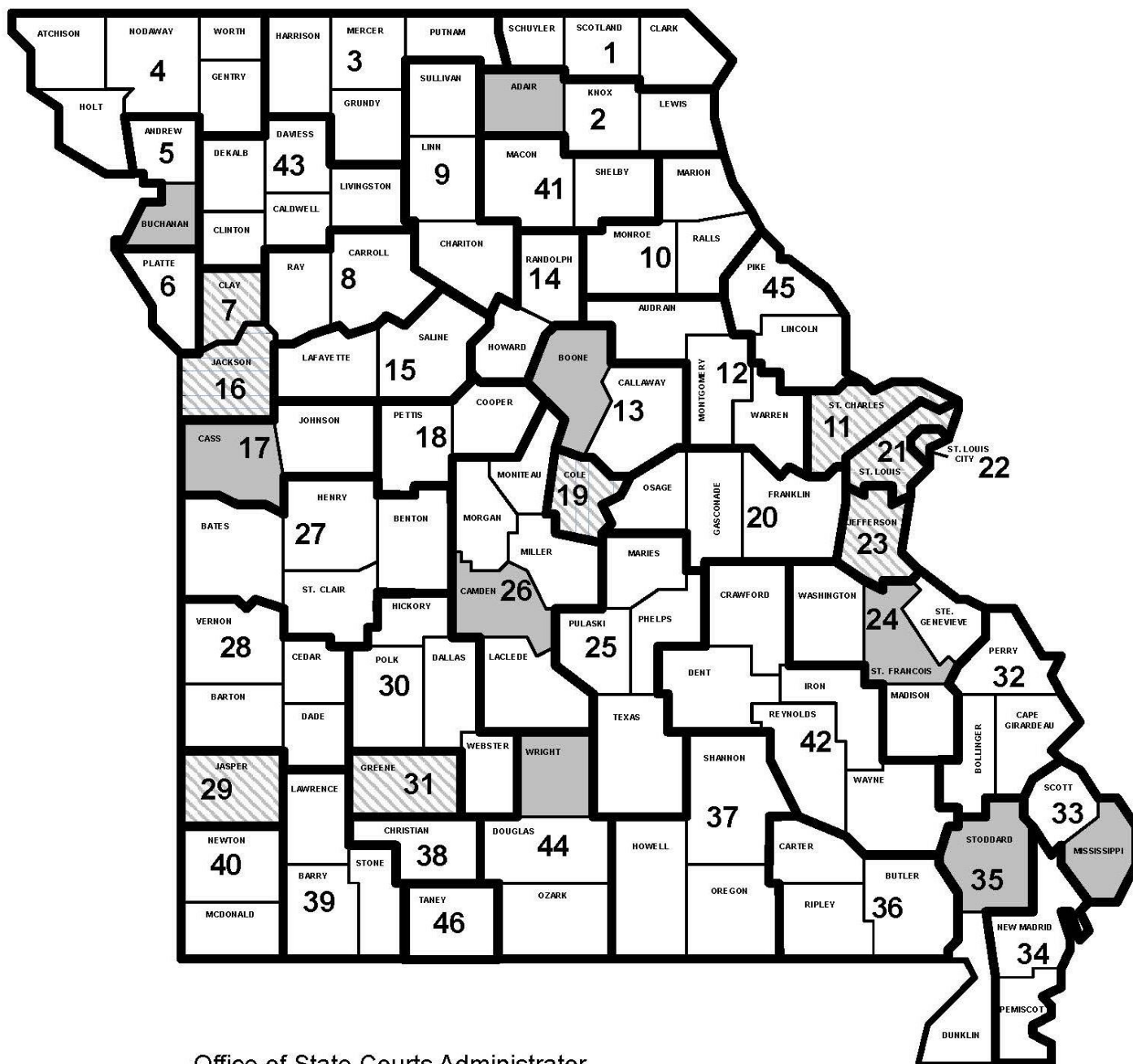


Missouri's Juvenile Secure Detention Facility Locations January 2023

46 Judicial Circuits

18 Secure Detention Sites

 9 Receiving state funding for FTE's
 9 Not receiving state funding for FTE's



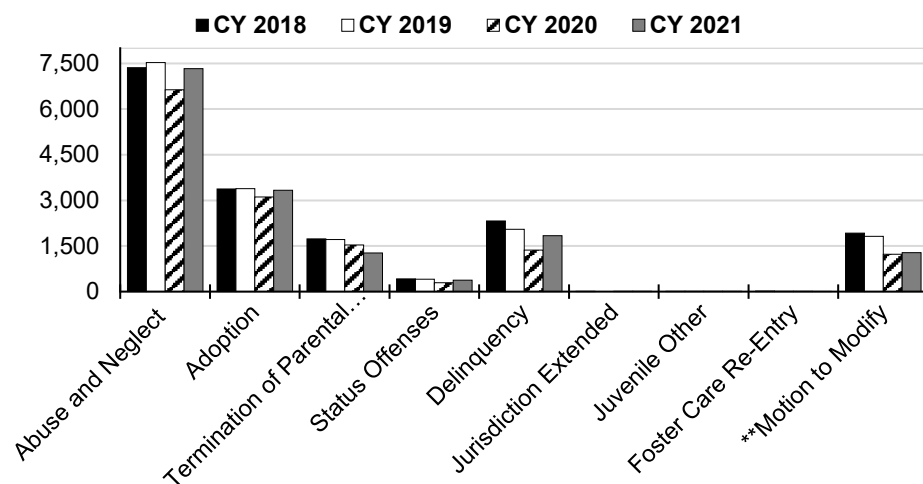
Office of State Courts Administrator
P.O. Box 104480
2112 Industrial Drive
Jefferson City, MO 65110

Juvenile Justice Activity

Provides supervision for youth and safer communities.

Formal Case Filings for all 46 Circuits

by Type



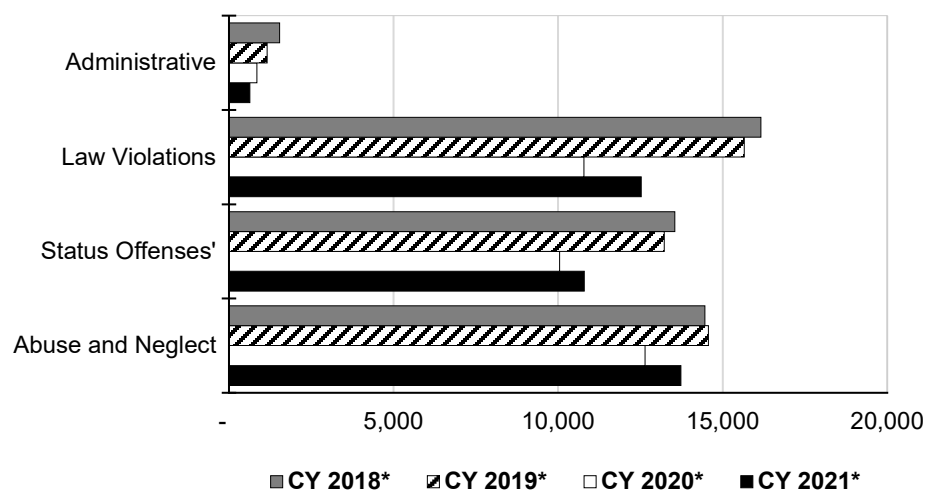
Formal Case Filings for All 46 Circuits

by Calendar Year



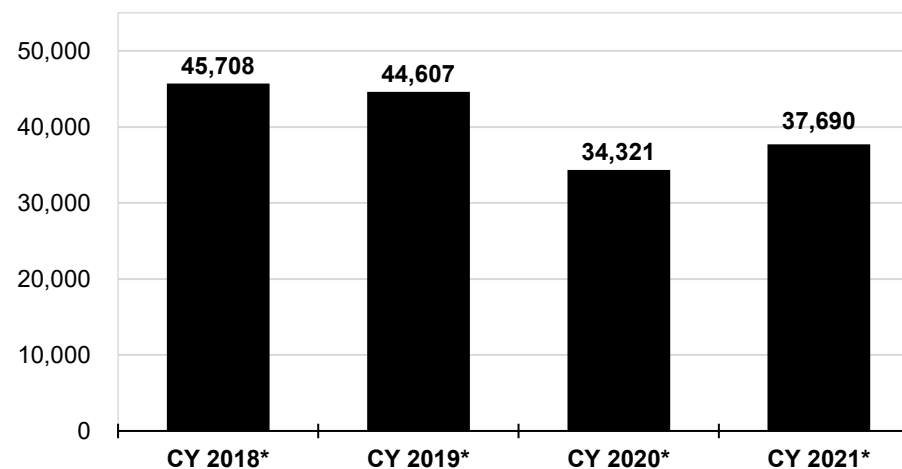
Informal Case Processing for all 46 Circuits

by Type



Informal Case Processing for all 46 Circuits

by Calendar year



* Infractions, Municipal offenses and Court ordered violations are now listed as status offenses.

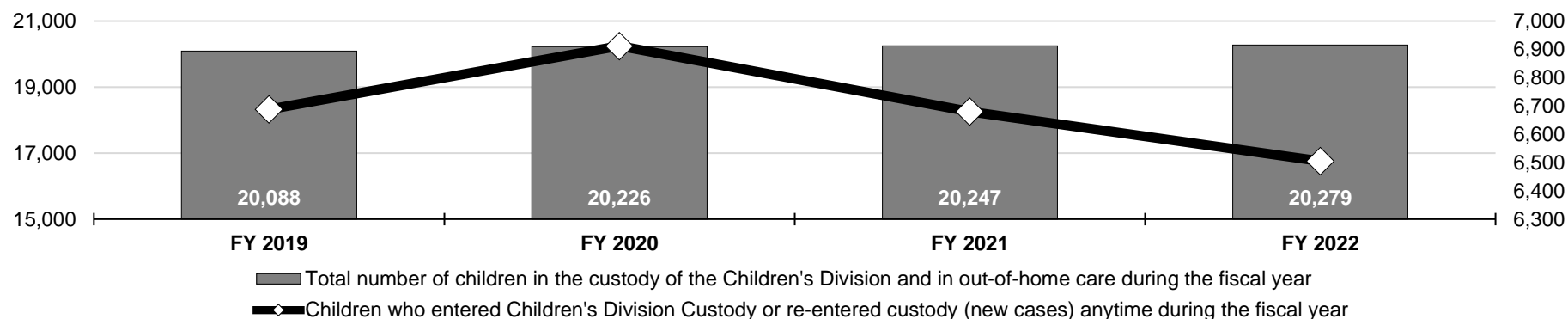
Informal: A diversion process in which referrals are handled solely by the juvenile office. They receive supervision or services that usually last only 6 months.

Formal: A filing process with the court when informal adjustment is not working or inappropriate to the offense or other services are needed such as placement.

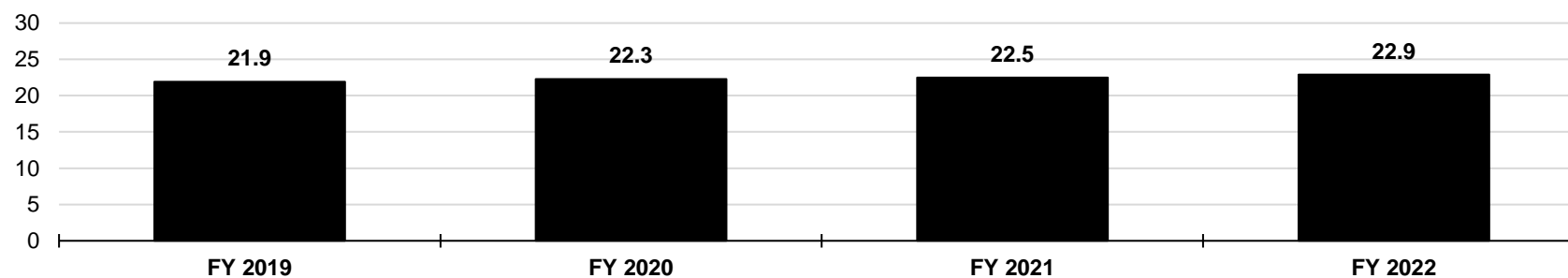
Permanency Planning

Provides for the safety and timely placement of abused and neglected children in permanent homes.

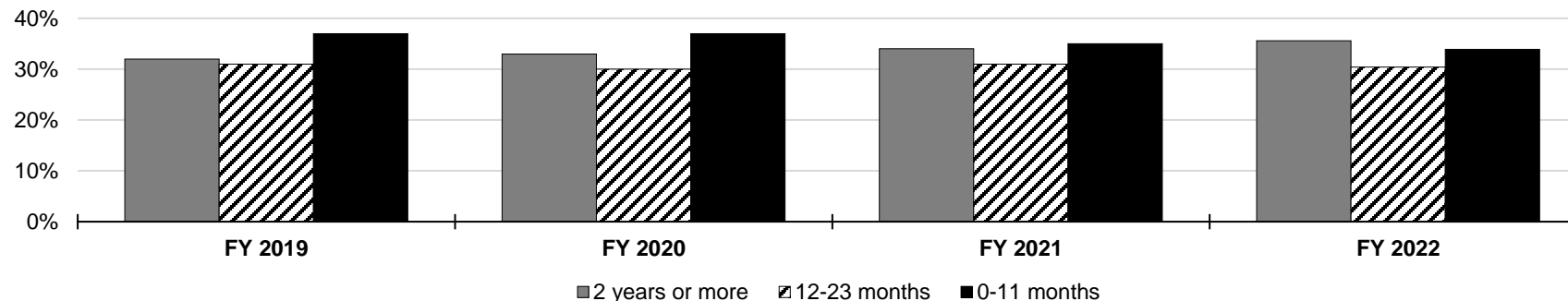
Children Served



Average Length of Stay for Children in Children's Division Custody During Fiscal Year (in Months)



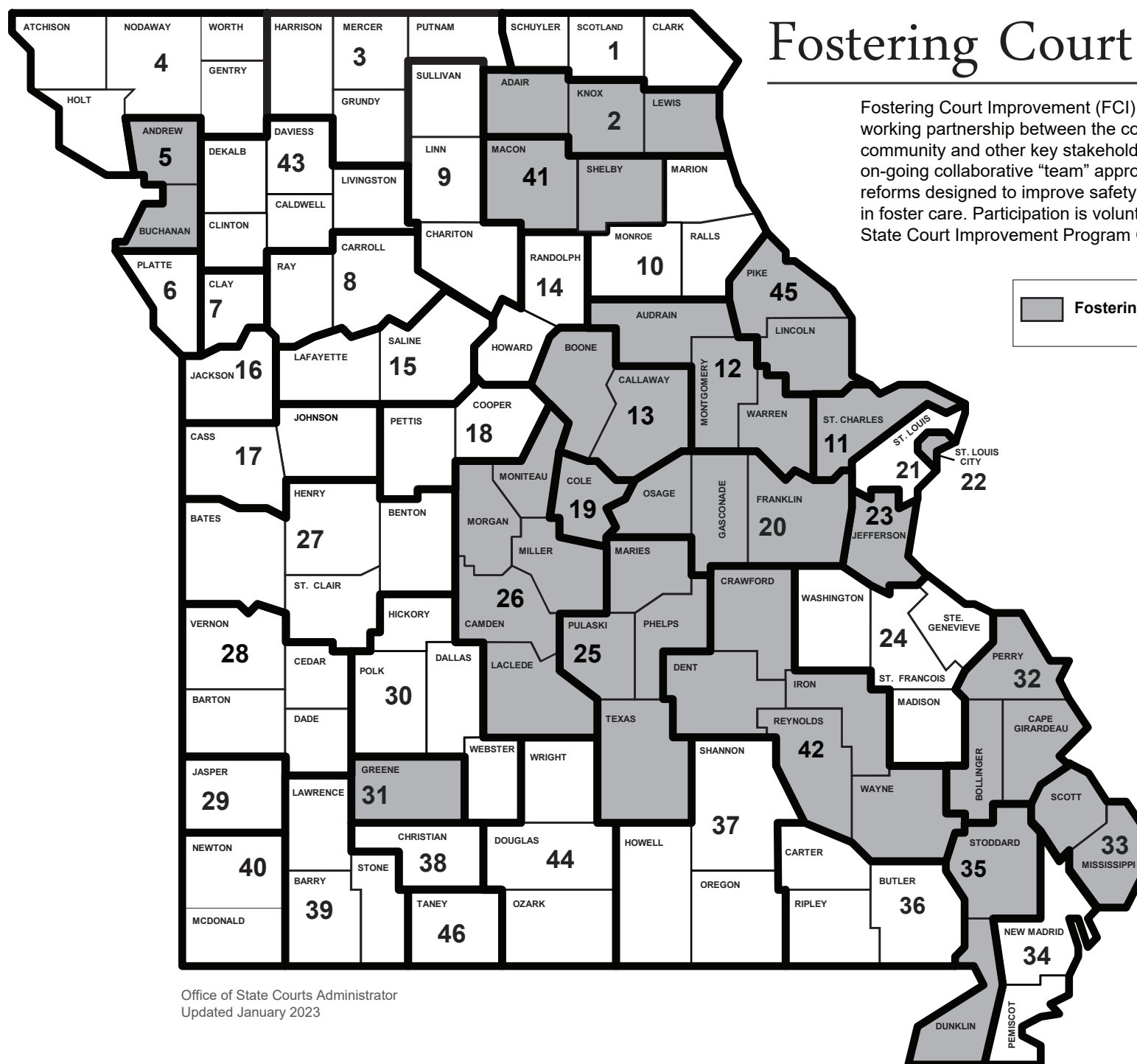
Length of Time a Child was in Children's Division Custody during the Fiscal Year



Fostering Court Improvement

Fostering Court Improvement (FCI) is a court-agency model promoting a working partnership between the courts, child welfare agencies, the legal community and other key stakeholders. It includes the implementation of an on-going collaborative “team” approach to implement, at local level, system reforms designed to improve safety and permanency outcomes for children in foster care. Participation is voluntary and funding is provided through the State Court Improvement Program Grants (Family Court Committee, 2014).

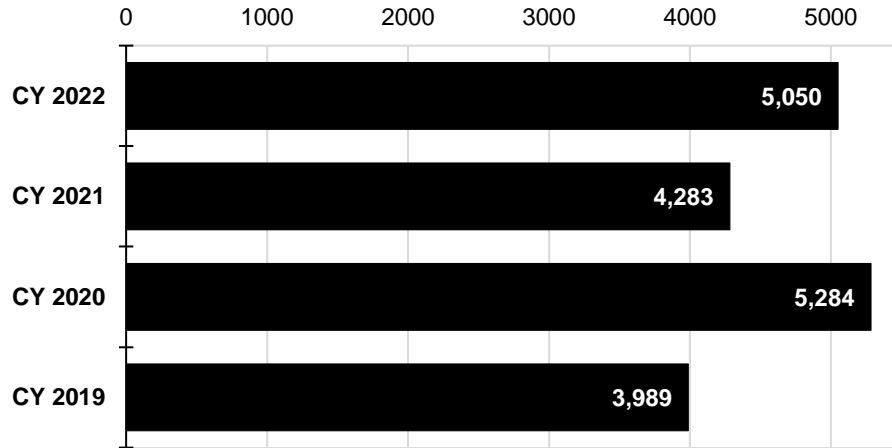
 Fostering Court Improvement Site



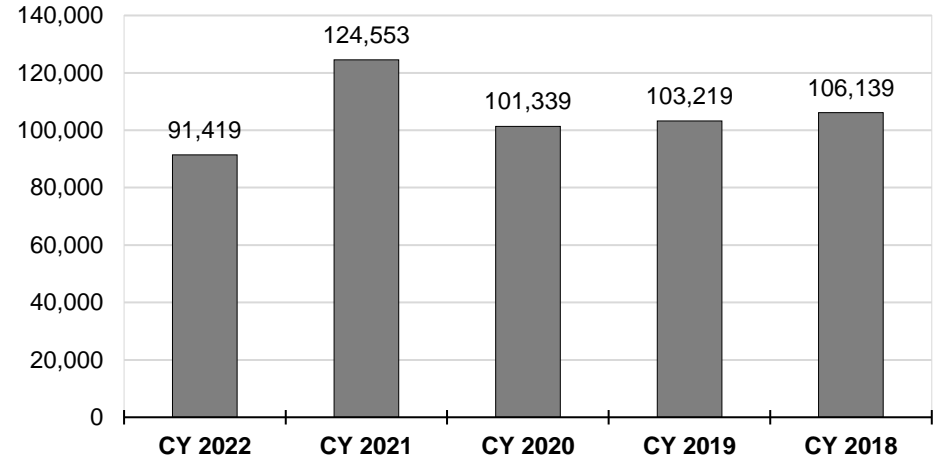
Court Appointed Special Advocate (CASA) Program

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

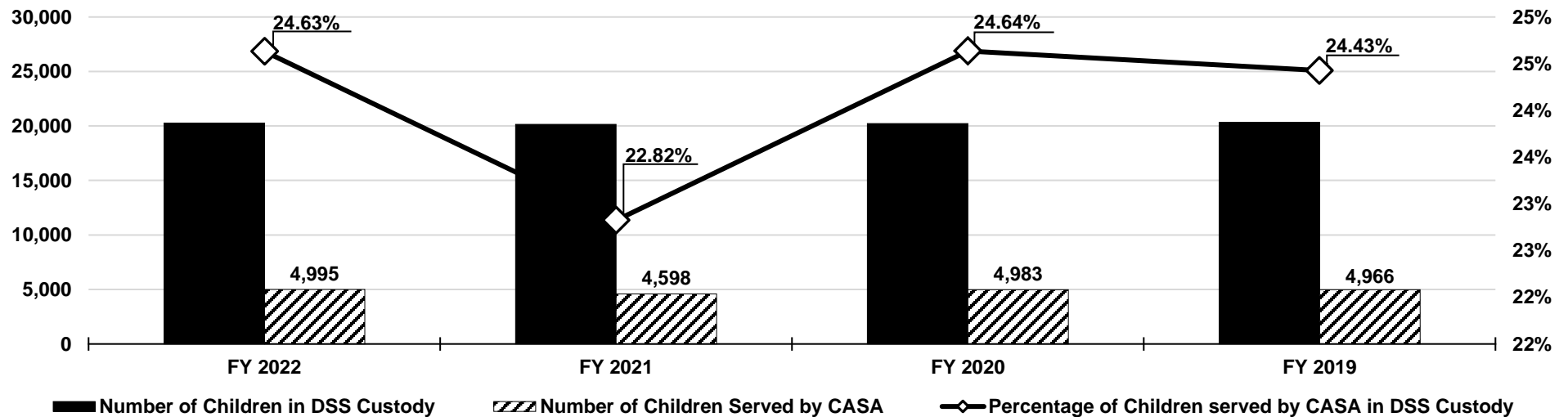
Number of Children Served
by Calendar Year



Total Hours Donated by CASA Volunteers
by Calendar Year



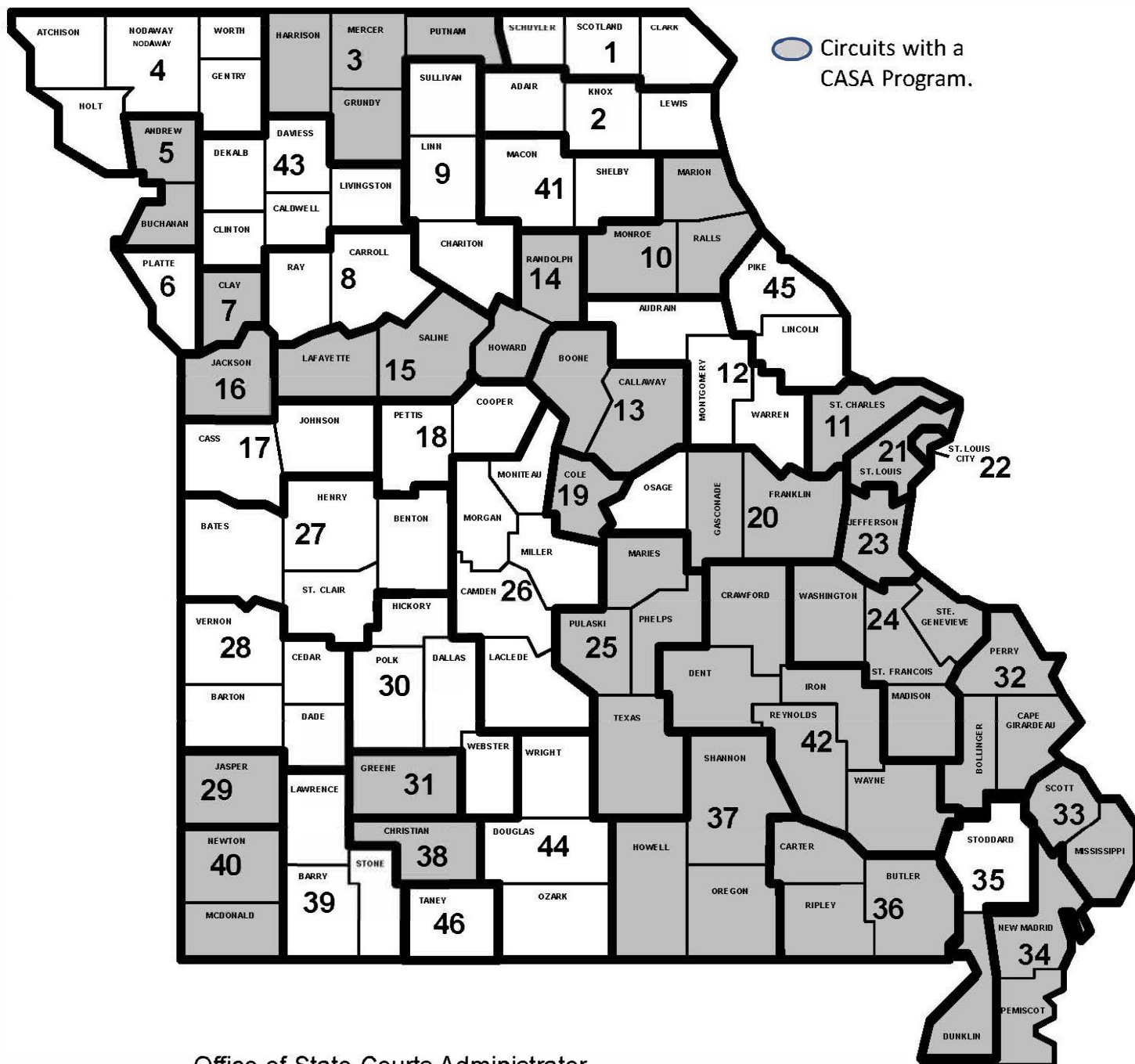
Percentage of Children in DSS Custody Served by CASA



Missouri's CASA Programs

January 2023

Court Appointed Special Advocate (CASA) programs recruit, train, supervise and evaluate volunteer advocates for abused and neglected children. Funds are used to increase the number of children that can be served in the circuit court and community.

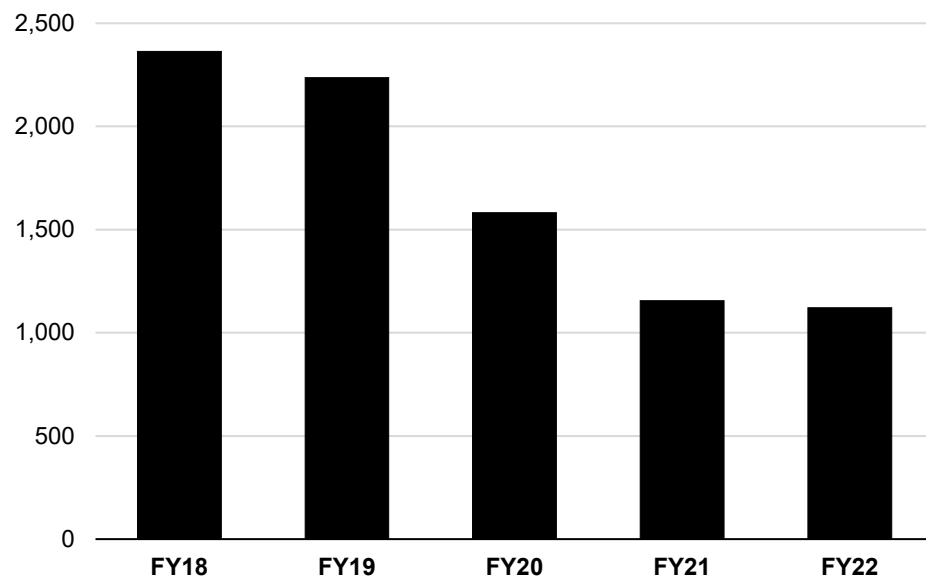


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2112 Industrial Drive
Jefferson City, MO 65110

Domestic Relations Resolution Activity

Provides funding to establish local court programs to assist with domestic relations cases

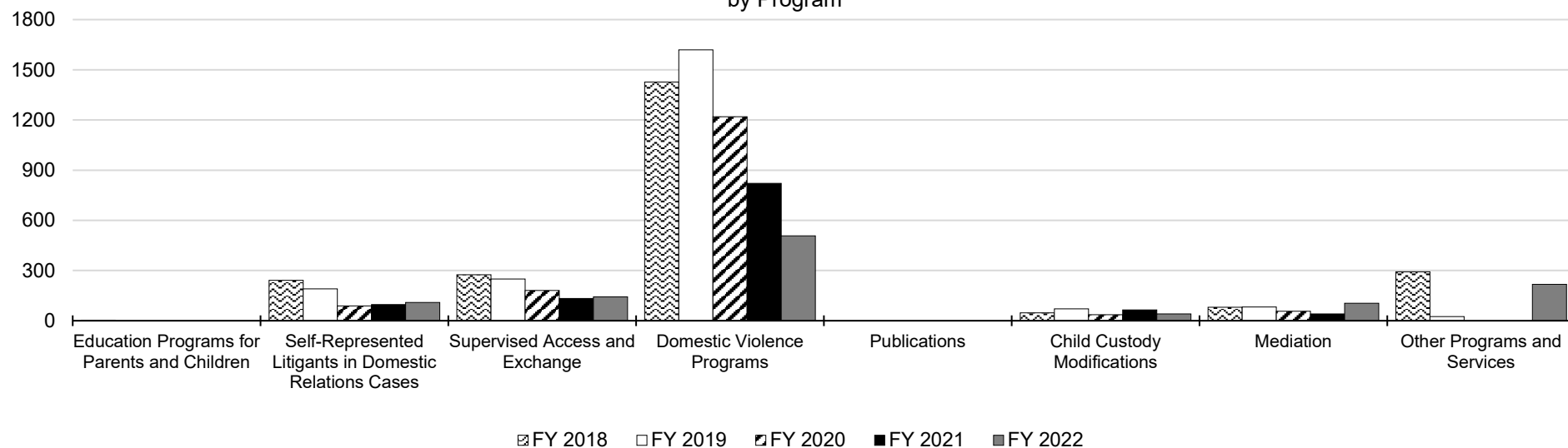
Total Participants Served



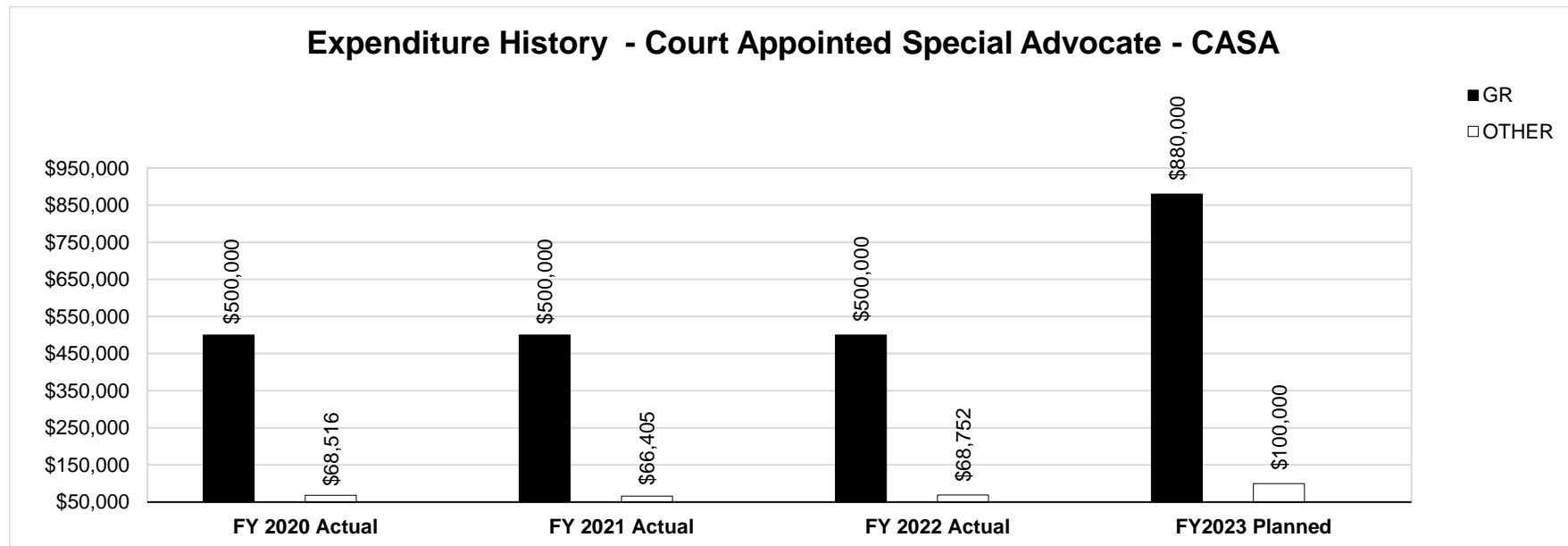
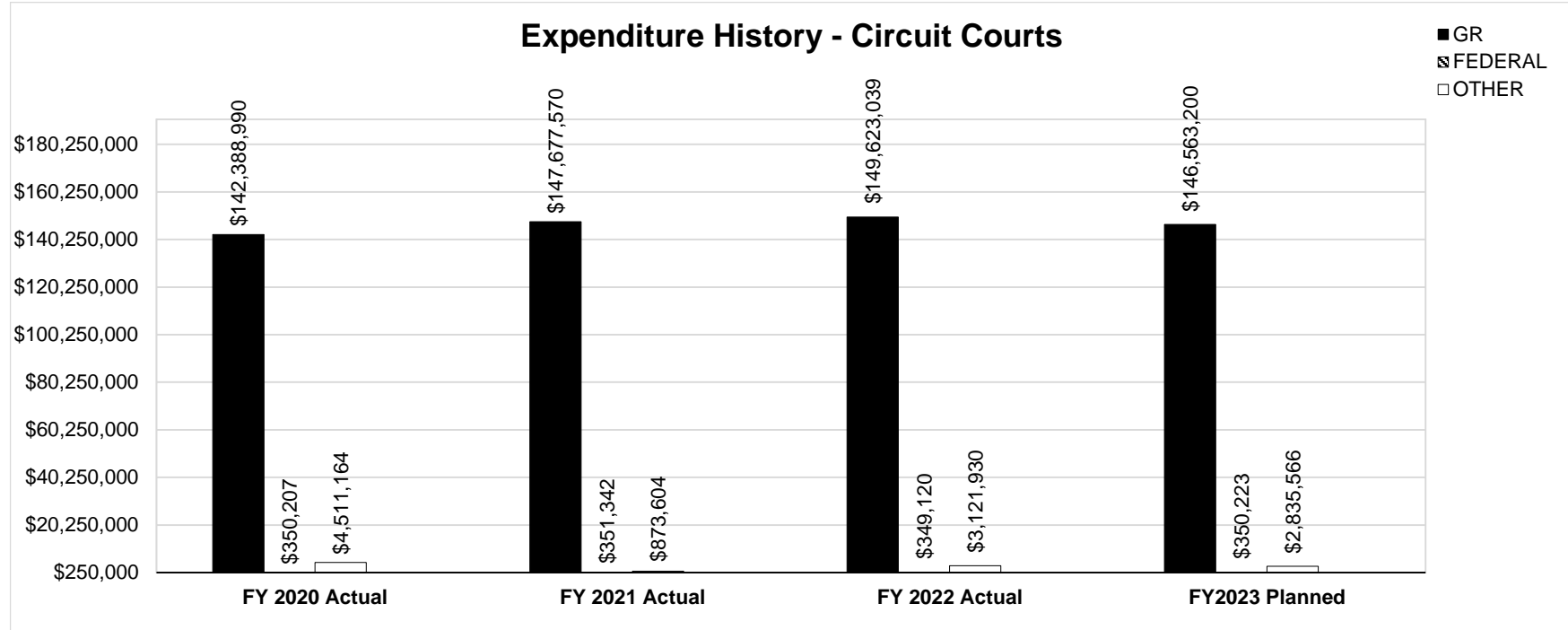
Some of the programs performed include the following:

- Maintains the parenting handbook. It is available in English, Spanish, Braille, large print and electronic format upon request.
- Helps with the creation and implementation of local circuit programs applicable to domestic relations cases. Examples of these programs include supervised visitation, exchange programs and alternative dispute resolution and education programs.
- Unified family court projects in the 11th circuit are partially funded. They are designed to provide unified case management to ensure that cases involving children and families are handled in a fair, timely, effective and cost-effective manner.
- The family court judicial bench book, which includes recent juvenile law changes, practice and procedures is funded by this program.

Participants Served by Program

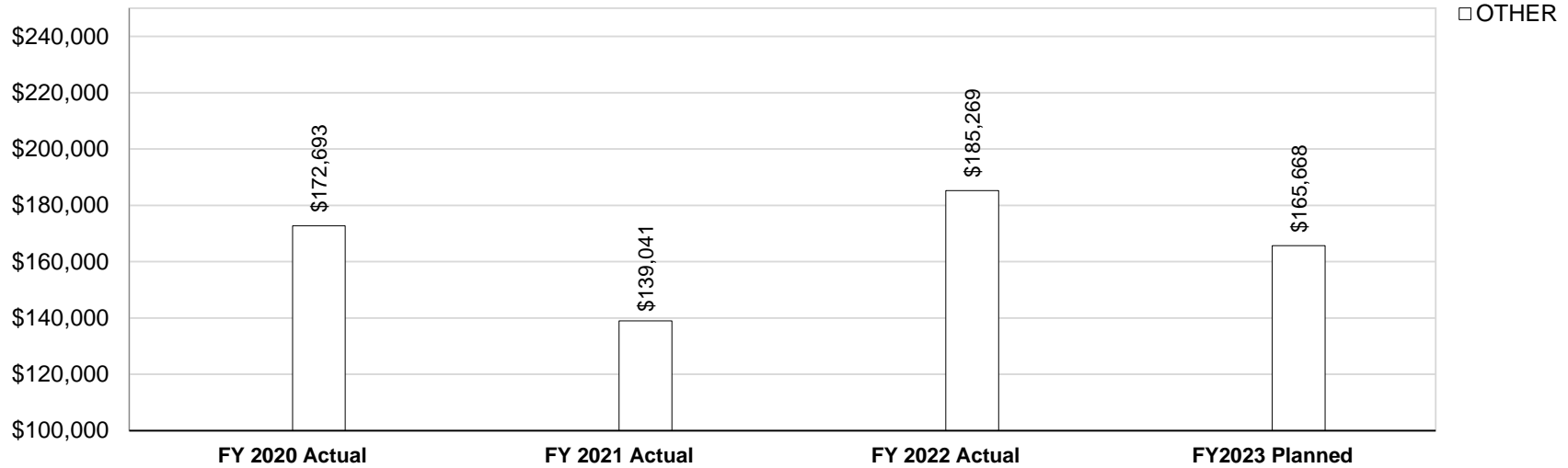


Circuit Courts Program Expenditure History

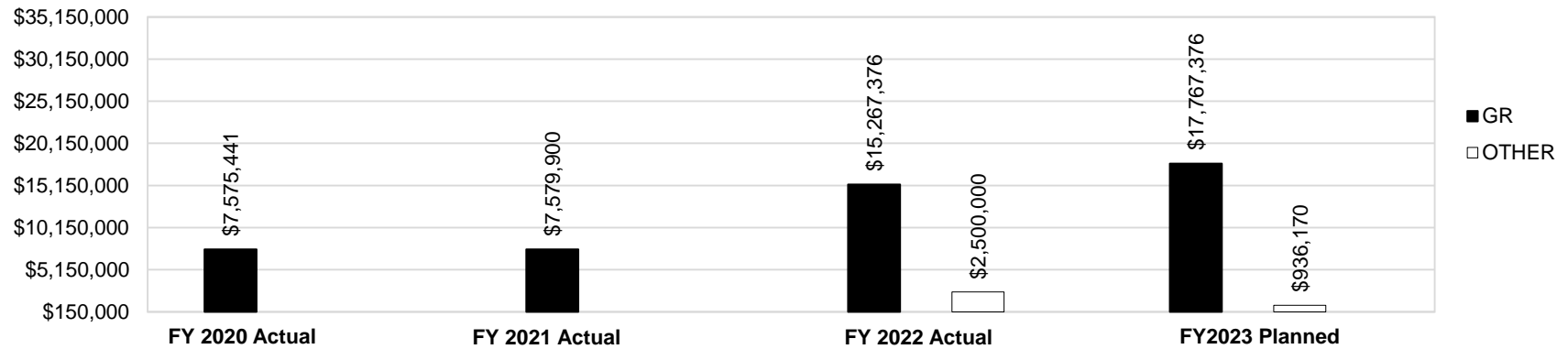


Circuit Courts Program Expenditure History

Expenditure History - Domestic Relations



Expenditure History - Juvenile



*Other \$2,500,000 appropriated
only \$936,170 cash in JJPF

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Commission on Retirement, Removal and Discipline	
Core	HB Section <u>12.365</u>

3. PROGRAM LISTING (list programs included in this core funding)

There are no programs included in this core funding.

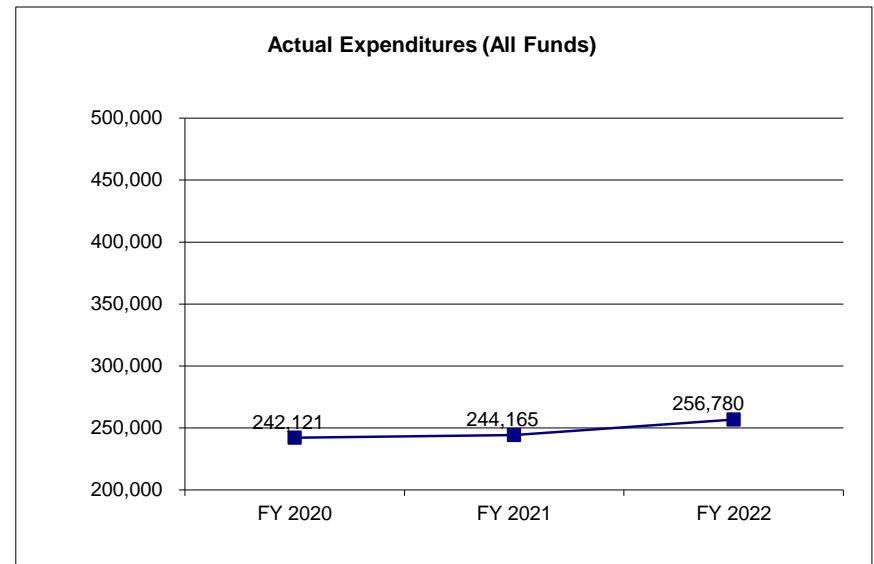
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	256,738	260,194	261,061	363,359
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	256,738	260,194	261,061	363,359
Actual Expenditures (All Funds)	242,121	244,165	256,780	N/A
Unexpended (All Funds)	14,617	16,029	4,281	N/A
Unexpended, by Fund:				
General Revenue	14,617	16,029	4,281	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE

COMM ON RETIR. DISCPL & REMOV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.75	319,987	0	0	319,987	
	EE	0.00	43,372	0	0	43,372	
	Total	2.75	363,359	0	0	363,359	
DEPARTMENT CORE REQUEST							
	PS	2.75	319,987	0	0	319,987	
	EE	0.00	43,372	0	0	43,372	
	Total	2.75	363,359	0	0	363,359	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.75	319,987	0	0	319,987	
	EE	0.00	43,372	0	0	43,372	
	Total	2.75	363,359	0	0	363,359	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75
TOTAL - PS	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00
TOTAL - EE	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00
TOTAL	256,780	2.17	363,359	2.75	363,359	2.75	363,359	2.75
Comm. & Other Staff FY24 - 1100012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,519	0.00	6,716	0.00
TOTAL - PS	0	0.00	0	0.00	7,519	0.00	6,716	0.00
TOTAL	0	0.00	0	0.00	7,519	0.00	6,716	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,271	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,271	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,271	0.00
GRAND TOTAL	\$256,780	2.17	\$363,359	2.75	\$370,878	2.75	\$383,346	2.75

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	15004C	DEPARTMENT:	Judiciary
BUDGET UNIT NAME:	Comm. on Retirement, Removal, and Discipline	DIVISION:	Commission on Retirement, Removal, and Discipline
HOUSE BILL SECTION:	12.365		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
General Revenue PS \$0 E&E \$0	HB 12.365 language allows for up to 25% flexibility between personal service and expense and equipment and between house bill sections. The Commission on Retirement, Removal, and Discipline does not have an estimate of the amount of flexibility that might be used in FY 2024.	100% flexibility is being requested for FY 2024. The Judiciary will use these funds to fulfill their constitutional and statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022	Flex will be used by the Commission on Retirement, Removal, and Discipline to fulfill their constitutional and statutory responsibilities.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON RETIR. DISCPL & REMOV								
CORE								
ADMINISTRATIVE SECRETARY	55,645	1.15	0	0.00	0	0.00	0	0.00
CRRD COUNSEL	159,511	1.00	167,442	1.00	167,442	1.00	167,442	1.00
INVESTIGATOR	961	0.02	101,178	0.50	101,178	0.50	101,178	0.50
ADMINISTRATIVE SPECIALIST III	0	0.00	51,367	1.25	51,367	1.25	51,367	1.25
TOTAL - PS	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75
TRAVEL, IN-STATE	854	0.00	4,705	0.00	4,705	0.00	4,705	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	4,042	0.00	4,959	0.00	4,959	0.00	4,959	0.00
PROFESSIONAL DEVELOPMENT	3,110	0.00	3,300	0.00	3,300	0.00	3,300	0.00
COMMUNICATION SERV & SUPP	3,052	0.00	3,404	0.00	3,404	0.00	3,404	0.00
PROFESSIONAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	751	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	1,651	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	5,545	0.00	396	0.00	396	0.00	396	0.00
BUILDING LEASE PAYMENTS	21,300	0.00	21,300	0.00	21,300	0.00	21,300	0.00
EQUIPMENT RENTALS & LEASES	296	0.00	1,812	0.00	1,812	0.00	1,812	0.00
MISCELLANEOUS EXPENSES	62	0.00	596	0.00	596	0.00	596	0.00
TOTAL - EE	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00
GRAND TOTAL	\$256,780	2.17	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75
GENERAL REVENUE	\$256,780	2.17	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

COMMISSION ON RETIREMENT, REMOVAL, AND DISCIPLINE

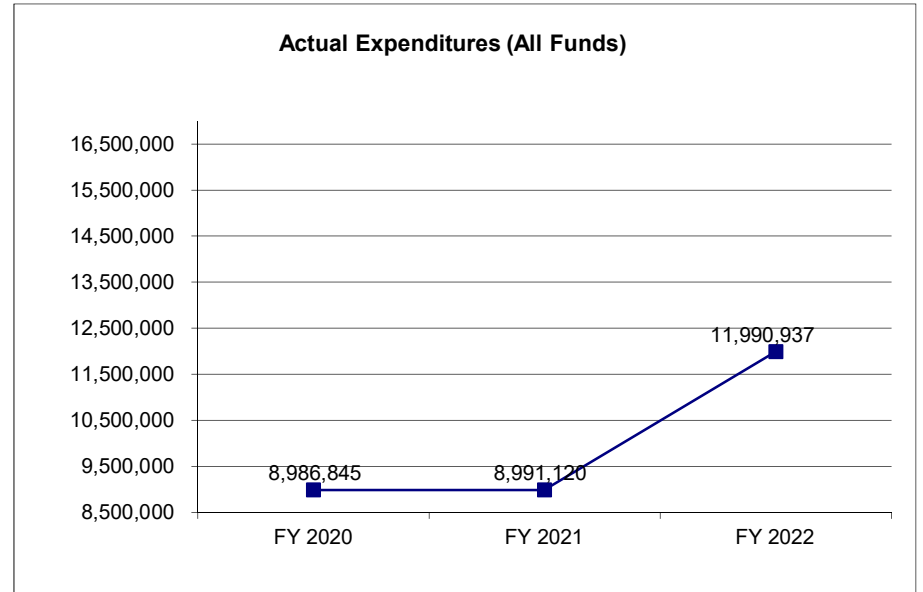
	<u>FY18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Complaints received in reported year (including ethic complaints and disability matters)	246	232	191	160	115
Complaints dismissed without investigation for lack of merit	219	169	190	164	74
Complaints dismissed after investigation	20	19	15	12	10
Complaints dismissed after judge resigned	1	2	1	1	0
Complaints dismissed with an informal reprimand or cease and desist order	1	2	0	5	1
Complaints dismissed after formal hearing	0	0	0	0	0
Formal hearing where suspension without pay or formal reprimand was final sanction	0	0	0	0	0
Formal hearing where judge retired on disability	0	0	0	0	0
Formal hearing where removal was final sanction	0	0	0	0	0
Consolidated complaints/dispositions	0	9	0	0	2
Formal Opinions issued	0	0	0	0	1
Informal Opinion issued	9	12	11	10	5

CORE DECISION ITEM

Judiciary Treatment Courts Coordinating Commission Core- Transfer	Budget Unit 11115C HB Section 12.375																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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CORE DECISION ITEM

Judiciary					Budget Unit <u>11115C</u>
Treatment Courts Coordinating Commission					
Core- Transfer					HB Section <u>12.375</u>
4. FINANCIAL HISTORY					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.	
Appropriation (All Funds)	11,982,461	8,991,120	11,990,937	12,019,077	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)*	(2,995,616)	0	0	0	
Budget Authority (All Funds)	8,986,845	8,991,120	11,990,937	12,019,077	
Actual Expenditures (All Funds)	8,986,845	8,991,120	11,990,937	N/A	
Unexpended (All Funds)	0	0	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	



*Current Year restricted amount is as of 06-30-20.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
TREATMENT COURTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	12,019,077	0	0	12,019,077	
	Total	0.00	12,019,077	0	0	12,019,077	
DEPARTMENT CORE REQUEST							
	TRF	0.00	12,019,077	0	0	12,019,077	
	Total	0.00	12,019,077	0	0	12,019,077	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	12,019,077	0	0	12,019,077	
	Total	0.00	12,019,077	0	0	12,019,077	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
TOTAL - TRF	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
TOTAL	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
GR Transfers-21st Cent Wrkfrce - 1100044								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	23,400	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	23,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,400	0.00	0	0.00
Pay Plan - 0000012								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,948	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	39,948	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,948	0.00
GRAND TOTAL	\$11,990,937	0.00	\$12,019,077	0.00	\$12,042,477	0.00	\$12,059,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS TRANSFER								
CORE								
TRANSFERS OUT	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
TOTAL - TRF	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
GRAND TOTAL	\$11,990,937	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00
GENERAL REVENUE	\$11,990,937	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	343,896	343,896
EE	0	0	11,579,520	11,579,520
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	11,923,416	11,923,416
FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	218,969	218,969
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	343,896	343,896
EE	0	0	11,579,520	11,579,520
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	11,923,416	11,923,416
FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	218,969	218,969
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Treatment Court Resources Fund (0733) - \$11,923,416

Treatment courts provide alternatives to incarceration, juvenile detention and long-term foster care for individuals who have a substance use or mental disorder. The community based, team oriented programs provide an array of treatment and other services in order to meet the individual needs of the participants based upon a comprehensive assessment. The Treatment Courts Coordinating Commission distributes funds from the Treatment Court Resources Fund to the treatment court programs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Judiciary	Budget Unit <u>15004C</u>
Treatment Courts Coordinating Commission	
Core	HB Section <u>12.380</u>

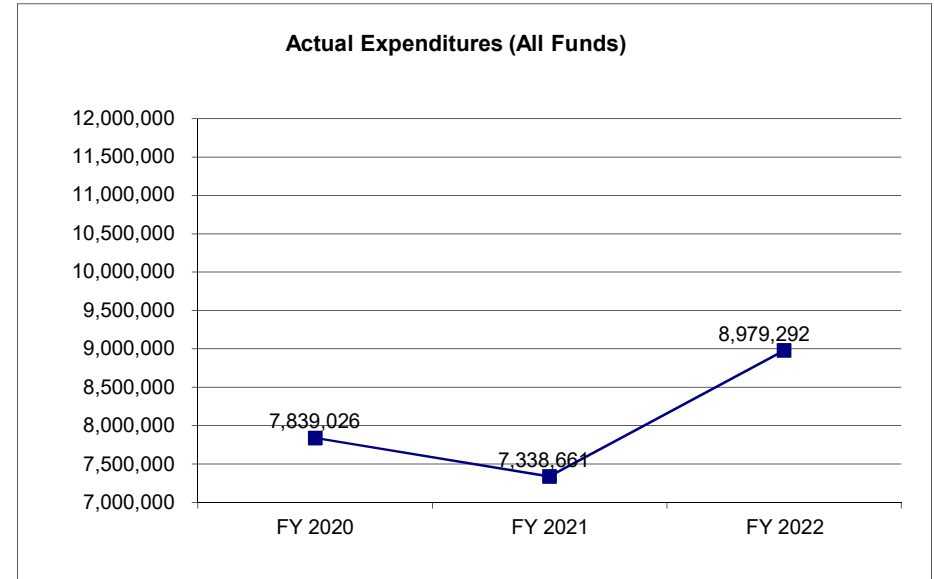
4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	12,144,903	8,902,567	11,901,835	11,923,416
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,144,903	8,902,567	11,901,835	11,923,416
Actual Expenditures (All Funds)	7,839,026	7,338,661	8,979,292	N/A
Unexpended (All Funds)	4,305,877	1,563,906	2,922,543	N/A
Unexpended, by Fund:				
General Revenue	62,500	0	0	N/A
Federal	0	0	0	N/A
Other	4,243,377	1,563,906	2,922,543	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
TREATMENT COURTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	6.00	0	0	343,896	343,896	
	EE	0.00	0	0	11,579,520	11,579,520	
	Total	6.00	0	0	11,923,416	11,923,416	
DEPARTMENT CORE REQUEST							
	PS	6.00	0	0	343,896	343,896	
	EE	0.00	0	0	11,579,520	11,579,520	
	Total	6.00	0	0	11,923,416	11,923,416	
GOVERNOR'S RECOMMENDED CORE							
	PS	6.00	0	0	343,896	343,896	
	EE	0.00	0	0	11,579,520	11,579,520	
	Total	6.00	0	0	11,923,416	11,923,416	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
CORE								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00
TOTAL - PS	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00
EXPENSE & EQUIPMENT								
TREATMENT COURT RESOURCES	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00
TOTAL - EE	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00
TOTAL	8,979,292	4.71	11,923,416	6.00	11,923,416	6.00	11,923,416	6.00
21st Century Wrkfrce to Target - 1100040								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	14,285	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,285	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,285	0.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
TREATMENT COURT RESOURCES	0	0.00	0	0.00	0	0.00	29,919	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,919	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,919	0.00
GRAND TOTAL	\$8,979,292	4.71	\$11,923,416	6.00	\$11,937,701	6.00	\$11,953,335	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TREATMENT COURTS								
CORE								
COURT SERVICES MGMT ANALYST I	65,314	1.54	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST I	44,927	1.00	52,860	1.00	52,860	1.00	52,860	1.00
RESEARCH MANAGEMENT ANALYST I	31,235	0.67	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYST II	0	0.00	109,840	2.00	109,840	2.00	109,840	2.00
RESEARCH MANAGEMENT ANALYST II	0	0.00	56,392	1.00	56,392	1.00	56,392	1.00
CT SVCS PRIN MGMT ANALYST I	48,939	1.00	54,238	1.00	54,238	1.00	54,238	1.00
COURT SERVICES SUPERVISOR I	29,381	0.50	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	0	0.00	70,566	1.00	70,566	1.00	70,566	1.00
TOTAL - PS	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00
TRAVEL, IN-STATE	13,335	0.00	8,912	0.00	8,912	0.00	8,912	0.00
TRAVEL, OUT-OF-STATE	1,354	0.00	500	0.00	500	0.00	500	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,172,558	0.00	179,200	0.00	179,200	0.00	179,200	0.00
PROFESSIONAL DEVELOPMENT	30,513	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	7,478,364	0.00	11,345,408	0.00	11,345,408	0.00	11,345,408	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00
BUILDING LEASE PAYMENTS	62,737	0.00	23,400	0.00	23,400	0.00	23,400	0.00
MISCELLANEOUS EXPENSES	635	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00
GRAND TOTAL	\$8,979,292	4.71	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,979,292	4.71	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00

FY23 Treatment Court Fund Awards

Circuit	County	Type of Program	FY22 TC Award	FY23 TC Request	FY23 TC Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 109,269.21	\$ 233,725.84	\$87,507.32
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ 127,648.91	\$ 152,900.00	\$103,384.24
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 75,573.11	\$ 126,083.75	\$106,019.42
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 76,739.87	\$ 274,560.00	\$66,011.21
5	Buchanan	Adult, DWI	\$ 472,268.11	\$ 419,600.00	\$432,311.48
6	Platte	Adult, DWI, Veteran	\$ 80,504.34	\$ 458,753.60	\$ 64,180.12
7	Clay	Adult, Veteran	\$ 34,218.81	\$ 1,413,656.05	\$ 37,012.36
8	Carroll, Ray	Adult	\$ -	\$ 30,000.00	\$ 30,000.00
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 90,889.53	\$ 216,433.50	\$ 108,505.60
10	Marion, Ralls	Adult	\$ 61,788.35	\$ -	\$ -
11	St. Charles	Adult, DWI, Family, Veterans	\$ 735,710.34	\$ 1,830,070.77	\$ 872,010.41
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 159,813.36	\$ 663,375.00	\$ 127,499.95
13	Boone, Callaway	Adult, DWI, Family, Veteran	\$ 556,508.37	\$ 1,220,020.00	\$ 915,086.85
14	Randolph	Adult	\$ 36,096.62	\$ 36,600.00	\$ 35,352.57
15	Lafayette, Saline	Adult	\$ 147,560.23	\$ 231,636.31	\$ 90,113.49
16	Jackson	Adult, Family, Veteran	\$ 433,126.94	\$ 573,617.30	\$ 671,274.67
17	Cass, Johnson	Adult, DWI	\$ 146,998.96	\$ 644,164.88	\$ 268,062.77
18	Pettis, Cooper	Adult	\$ 105,214.40	\$ 184,000.00	\$ 58,803.78
19	Cole	Adult, DWI, Veteran	\$ 181,587.72	\$ 319,580.00	\$ 154,447.68
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 311,446.81	\$ 499,610.40	\$ 404,834.45
21	St. Louis	Adult, DWI, Family, Veteran	\$ 619,627.15	\$ 935,888.40	\$ 522,304.46
22	St. Louis City	Adult, Veteran	\$ 1,035,553.96	\$ 1,004,040.00	\$ 485,515.70
23	Jefferson	Adult, DWI, Family, Veteran	\$ 207,294.23	\$ 510,400.00	\$ 423,157.95
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 131,048.49	\$ 623,240.56	\$ 163,295.31
25	Phelps, Pulaski, Texas	Adult, DWI, Veteran	\$ 161,345.01	\$ 491,400.00	\$ 123,388.48
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 98,413.60	\$ 1,283,306.00	\$ 110,507.63
27	Bates, Benton, Henry, St. Clair	Adult	\$ 78,636.40	\$ 276,820.00	\$ 69,314.73
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 230,268.84	\$ 317,985.96	\$ 139,849.21
29	Jasper	Adult, DWI, Veteran	\$ 103,142.65	\$ 734,619.60	\$ 129,635.02
30	Webster	Adult	\$ 75,573.11	\$ 208,444.20	\$ 68,979.08
31	Greene	Adult, DWI, Family, Veteran	\$ 1,182,554.99	\$ 864,299.88	\$ 724,461.37
32	Cape Girardeau	Adult, DWI, Family	\$ 145,362.00	\$ 1,090,911.16	\$ 493,098.07
33	Mississippi, Scott	Adult, DWI, Family	\$ 133,775.47	\$ 197,650.00	\$ 149,336.84
34	New Madrid	Adult	\$ 62,460.97	\$ 32,680.00	\$ 50,225.85
34	Pemiscott	Adult	\$ 62,460.97	\$ 59,198.96	\$ 21,054.73
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 325,230.59	\$ 428,237.52	\$ 323,142.36
36	Butler, Ripley	Adult, DWI, Veteran	\$ 205,762.60	\$ 226,700.00	\$ 215,820.22
37	Howell/Shannon/Carter/Oregon	Adult	\$ 56,049.37	\$ 183,585.00	\$ 57,391.67
38	Christian	Adult, DWI, Veteran	\$ 144,203.05	\$ 335,352.00	\$ 169,632.70
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 374,243.09	\$ 500,000.00	\$ 380,650.17
40	McDonald, Newton	Adult, DWI, Family, Juvenile, Veteran	\$ 225,673.92	\$ 514,406.00	\$ 174,731.69
41	Macon, Shelby	Adult	\$ 55,661.78	\$ 130,678.00	\$ 53,750.98
42	Crawford, Dent, Iron, Wayne, Reynolds	Adult, DWI	\$ 273,154.79	\$ 313,320.00	\$ 324,757.39
44	Douglas, Ozark, Wright	Adult, DWI	\$ 179,724.69	\$ 356,830.88	\$ 255,306.36
45	Lincoln/Pike	Adult, DWI, Family	\$ 187,382.90	\$ 351,540.00	\$ 216,752.37
46	Taney	Adult, DWI	\$ 101,639.62	\$ 243,278.00	\$ 130,210.52
	Total		\$ 10,399,208.23	\$ 21,743,199.52	\$10,608,689.23

FY23 MAT Awards

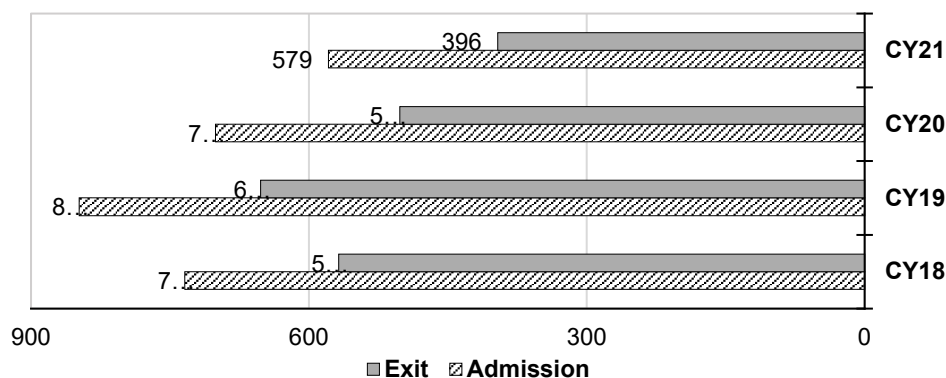
Circuit	County	Type of Program	FY22 TC Award	FY23 TC Request	FY23 TC Award
1	Clark, Scotland, Schuyler	Adult, DWI	\$ 4,000.00	\$ 73,669.84	\$ 4,000.00
2	Adair, Lewis, Knox	Adult, DWI, Family	\$ -	\$ -	\$ -
3	Grundy, Harrison, Mercer, Putnam	Adult	\$ 15,000.00	\$ 71,356.51	\$ 15,000.00
4	Atchison, Gentry, Holt, Nodaway, Worth	Adult, DWI	\$ 2,500.00	\$ 38,016.00	\$ 2,500.00
5	Buchanan	Adult, DWI	\$ 65,000.00	\$ 351,557.80	\$ 65,000.00
6	Platte	Adult, DWI, Veteran	\$ 1,000.00	\$ 150,863.52	\$ 1,000.00
7	Clay	Adult, Veteran	\$ 7,500.00	\$ 326,133.00	\$ 7,500.00
8	Carroll, Ray	Adult	\$ -	\$ -	\$ -
9	Linn, Sullivan, Chariton	Adult, Juvenile	\$ 10,000.00	\$ 4,800.00	\$ 10,000.00
10	Marion, Ralls	Adult	\$ 10,000.00	\$ -	\$ 10,000.00
11	St. Charles	Adult, DWI, Family, Veterans	\$ 90,000.00	\$ 518,180.68	\$ 90,000.00
12	Audrain, Montgomery, Warren	Adult, DWI, Family	\$ 27,500.00	\$ 145,688.16	\$ 27,500.00
13	Boone, Callaway	Adult, DWI, Family, Veteran	\$ 78,000.00	\$ 412,128.00	\$ 78,000.00
14	Randolph	Adult	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
15	Lafayette, Saline	Adult	\$ 1,000.00	\$ 71,565.60	\$ 1,000.00
16	Jackson	Adult, Family, Veteran	\$ -	\$ -	\$ -
17	Cass, Johnson	Adult, DWI	\$ 15,000.00	\$ 227,597.48	\$ 15,000.00
18	Pettis, Cooper	Adult	\$ 1,000.00	\$ 1,800.00	\$ 1,000.00
19	Cole	Adult, DWI, Veteran	\$ 15,000.00	\$ 65,100.00	\$ 15,000.00
20	Franklin, Osage, Gasconade	Adult, DWI, Family	\$ 90,000.00	\$ 283,791.60	\$ 90,000.00
21	St. Louis	Adult, DWI, Family, Veteran	\$ 80,000.00	\$ 116,364.96	\$ 80,000.00
22	St. Louis City	Adult, Veteran	\$ 20,000.00	\$ 221,037.72	\$ 20,000.00
23	Jefferson	Adult, DWI, Family, Veteran	\$ 7,000.00	\$ 173,208.44	\$ 7,000.00
24	Madison, St. Francois, St. Genevieve, Washington	Adult, DWI, Family	\$ 20,000.00	\$ 448,541.28	\$ 20,000.00
25	Phelps, Pulaski, Texas	Adult, DWI, Veteran	\$ 20,000.00	\$ 173,300.00	\$ 20,000.00
26	Camden, Laclede, Miller, Moniteau, Morgan	Adult, DWI, Veteran	\$ 7,500.00	\$ 130,272.96	\$ 7,500.00
27	Bates, Benton, Henry, St. Clair	Adult	\$ 5,000.00	\$ 24,000.00	\$ 5,000.00
28	Barton, Cedar, Vernon, Dade	Adult, DWI	\$ 5,000.00	\$ -	\$ 5,000.00
29	Jasper	Adult, DWI, Veteran	\$ 5,000.00	\$ 338,636.20	\$ 5,000.00
30	Webster	Adult	\$ 3,500.00	\$ 7,200.00	\$ 3,500.00
31	Greene	Adult, DWI, Family, Veteran	\$ 120,000.00	\$ 372,855.04	\$ 120,000.00
32	Bollinger, Cape Girardeau and Perry	Adult, DWI, Family	\$ 7,500.00	\$ 158,374.92	\$ 7,500.00
33	Mississippi, Scott	Adult, DWI, Family	\$ 15,000.00	\$ 33,199.08	\$ 15,000.00
34	New Madrid	Adult	\$ 5,000.00	\$ 16,965.80	\$ 5,000.00
34	Pemiscott	Adult	\$ 5,000.00	\$ 43,497.84	\$ 5,000.00
35	Dunklin, Stoddard	Adult, DWI, Family	\$ 55,000.00	\$ 190,456.24	\$ 55,000.00
36	Butler, Ripley	Adult, DWI, Veteran	\$ 5,000.00	\$ 106,840.00	\$ 5,000.00
37	Carter, Howell, Oregon, Shannon	Adult	\$ 11,000.00	\$ 66,370.56	\$ 11,000.00
38	Christian	Adult, DWI, Veteran	\$ 15,000.00	\$ 351,649.26	\$ 15,000.00
39	Stone, Barry, Lawrence	Adult, DWI, Veteran	\$ 42,500.00	\$ 214,940.00	\$ 42,500.00
40	McDonald, Newton	Adult, DWI, Family, Juvenile, Veteran	\$ 20,000.00	\$ 178,448.00	\$ 20,000.00
41	Macon, Shelby	Adult	\$ 1,000.00	\$ 18,000.00	\$ 1,000.00
42	Crawford, Dent, Iron, Reynold, Wayne	Adult, DWI	\$ 27,500.00	\$ 119,704.00	\$ 27,500.00
44	Douglas, Ozark, Wright	Adult, DWI	\$ 30,000.00	\$ 107,569.00	\$ 30,000.00
45	Lincoln/Pike	Adult, DWI, Family	\$ 20,000.00	\$ 172,447.92	\$ 20,000.00
46	Taney	Adult, DWI	\$ 10,000.00	\$ 157,088.00	\$ 10,000.00
Total			\$1,000,000.00	\$ 6,689,215.41	\$1,000,000.00

Adult Drug Treatment Court Program

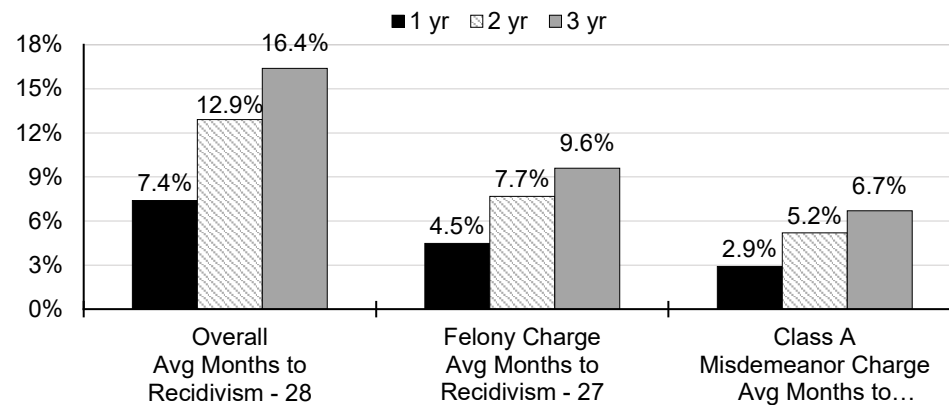
Adult Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of defendants charged with a criminal offense.

Program Statistics	CY18	CY19	CY20	CY21
Participants Served	5,361	5,481	4,552	4,342
Programs	79	80	80	80
Graduation Rate	59%	61%	68%	67%
Number of Community Service Hours	33,306	34,303	33,939	28,390
Number of / Percentage of Drug Free Babies	44 / 86%	56 / 92%	55 / 92%	61 / 76%
Retention Rate	75%	73%	74%	N/A

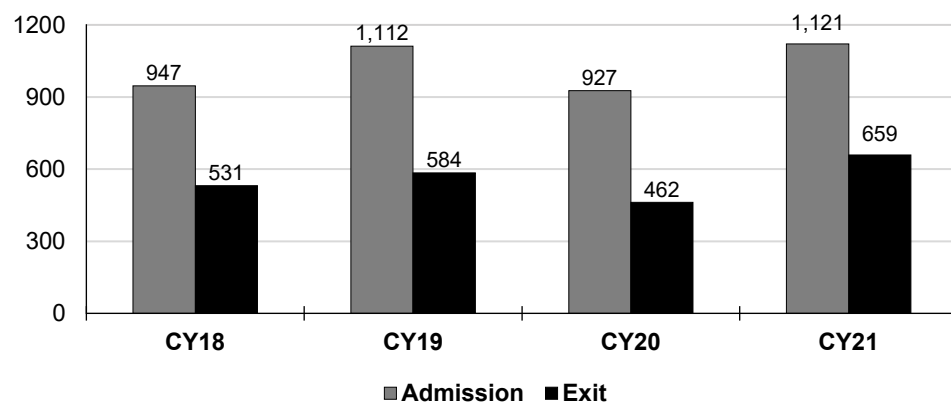
No High School Degree or GED Status



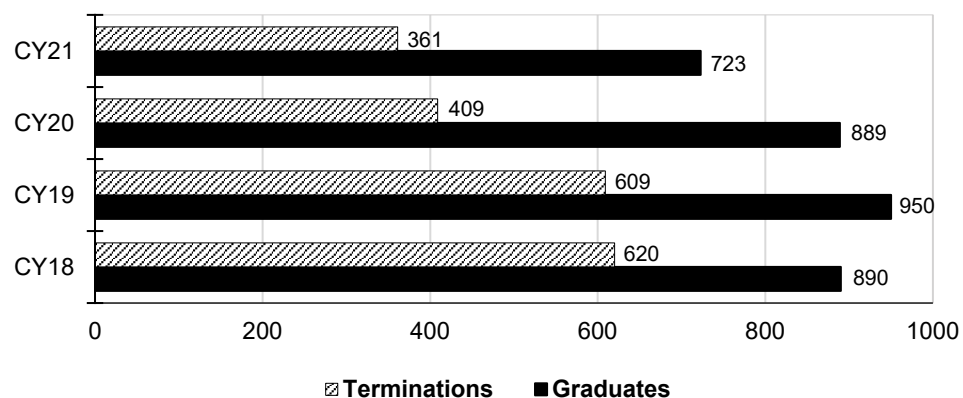
Recidivism Rate



Unemployed Participants

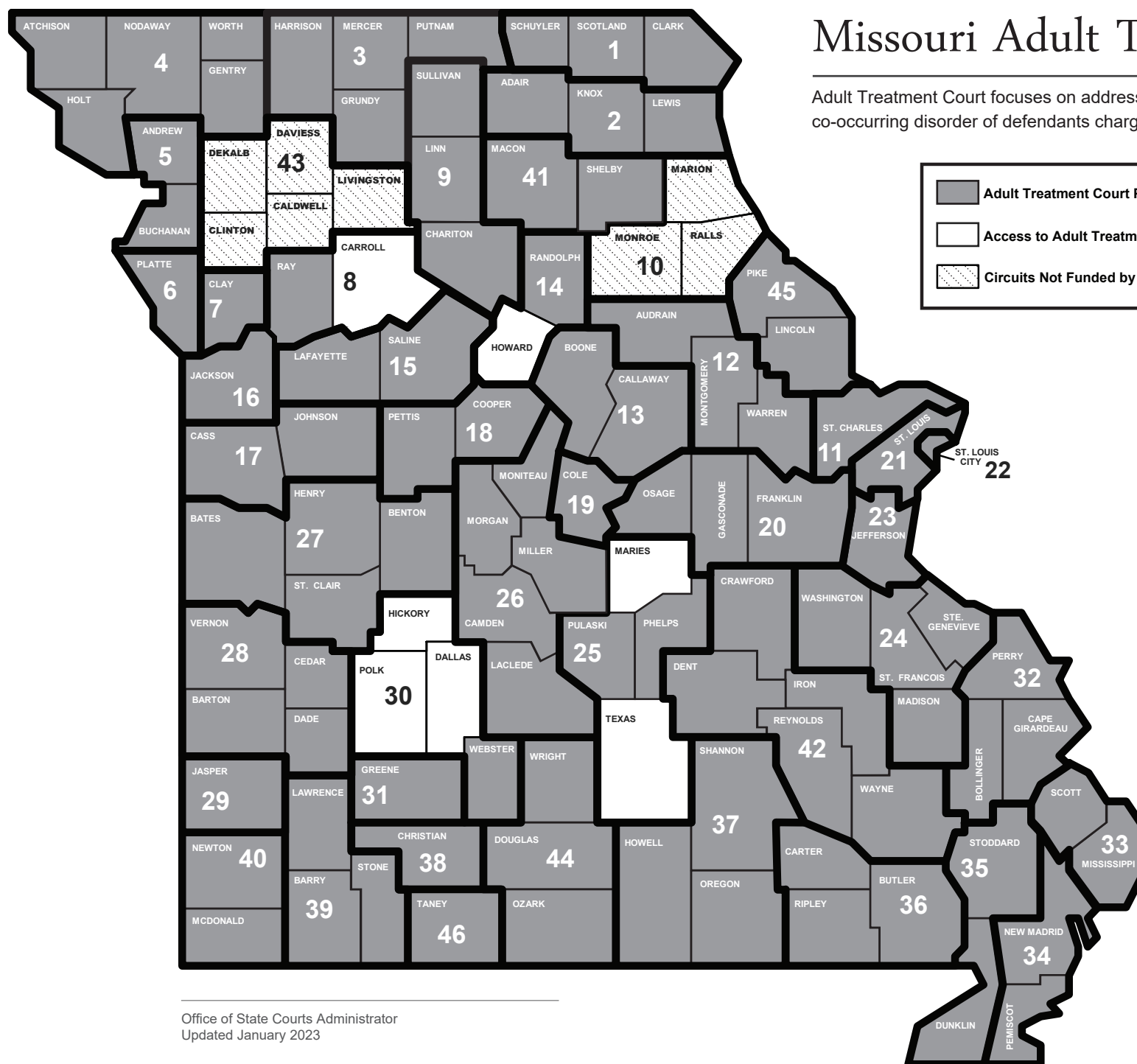


Reason for Exiting Program



Missouri Adult Treatment Courts

Adult Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of defendants charged with a criminal offense.

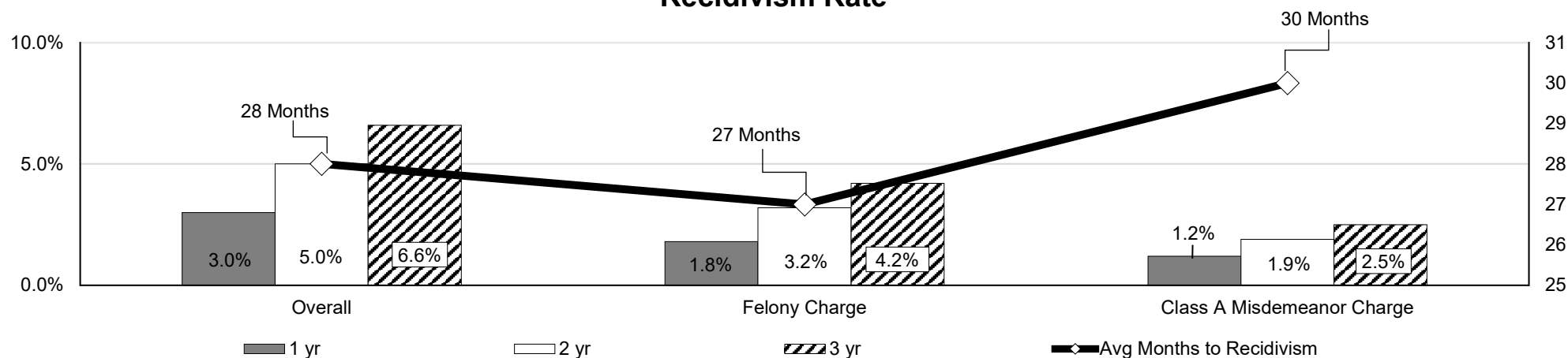


DWI Treatment Court Activity

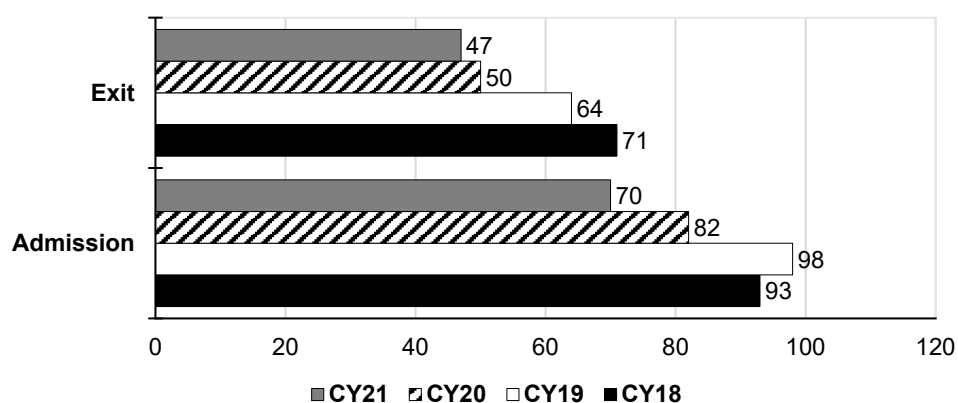
DWI court focuses on addressing the substance use disorder or co-occurring disorder of defendants who have pleaded guilty to or have been found guilty of driving while intoxicated or driving with excessive blood alcohol content.

Program Statistics	CY18	CY19	CY20	CY21
Participants Served	1,284	1,194	966	956
Programs	22	23	23	23
Number of Community Service Hours Performed	57,035	81,088	80,829	60,790
Retention Rate	91%	93%	94%	N/A
Graduation Rate	82%	89%	92%	88%

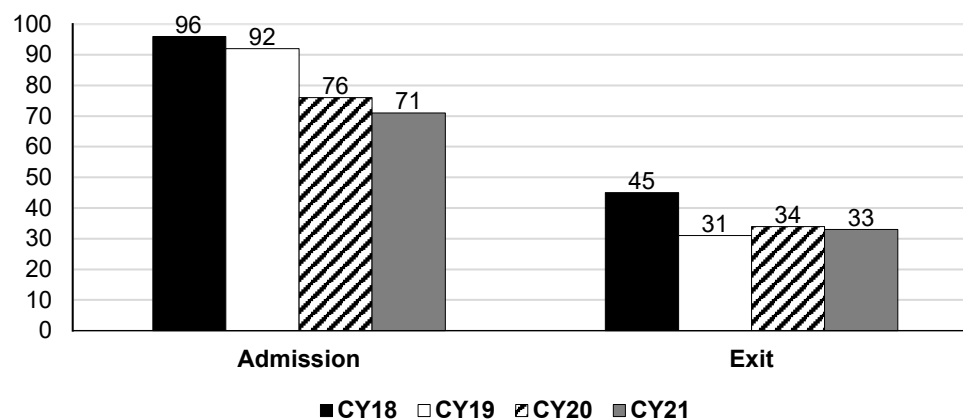
Recidivism Rate



No High School Degree or GED Status




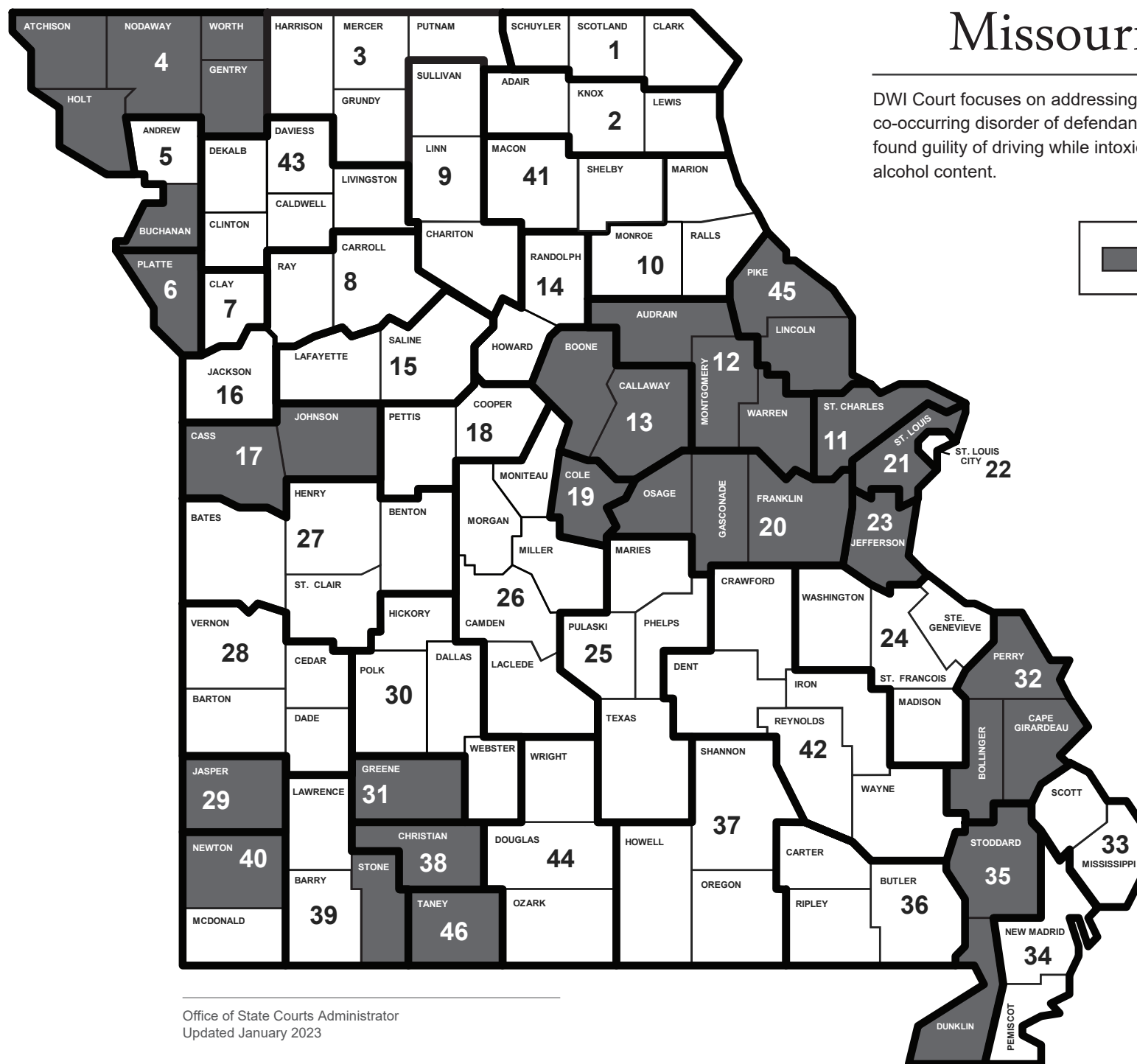
Unemployed Participants



Missouri DWI Courts

DWI Court focuses on addressing the substance use disorder or co-occurring disorder of defendants who have pleaded guilty to or been found guilty of driving while intoxicated or driving with excessive blood alcohol content.

 DWI Court Program

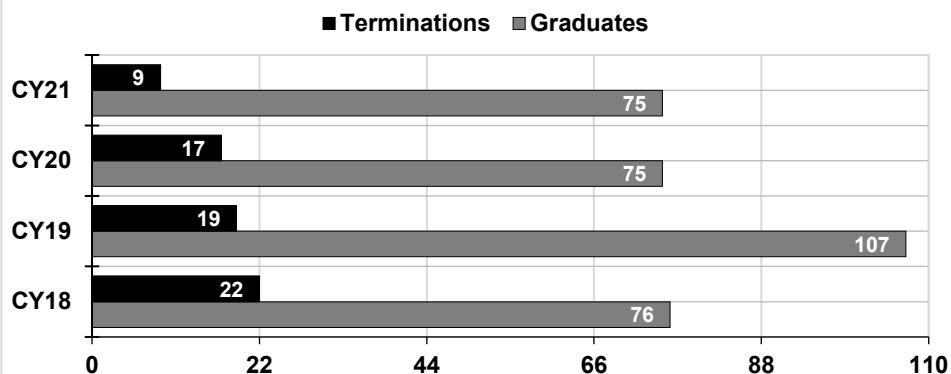


Veterans Treatment Court Program Activity

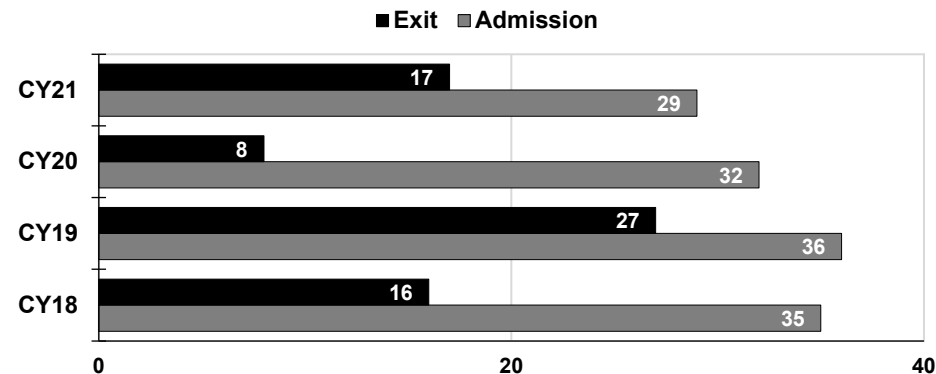
Veterans Treatment Court focuses on addressing the substance use disorders, co-occurring disorders, or mental health disorders of defendants charged with a criminal offense who are military veterans or current military personnel.

Program Statistics	CY18	CY19	CY20	CY21
Participants Served	368	403	356	348
Programs	13	15	16	16
Graduation Rate	78%	85%	82%	89%
# of Community Service Hrs Performed	2163	5957	4266	2110
Retention Rate	85%	89%	89%	N/A

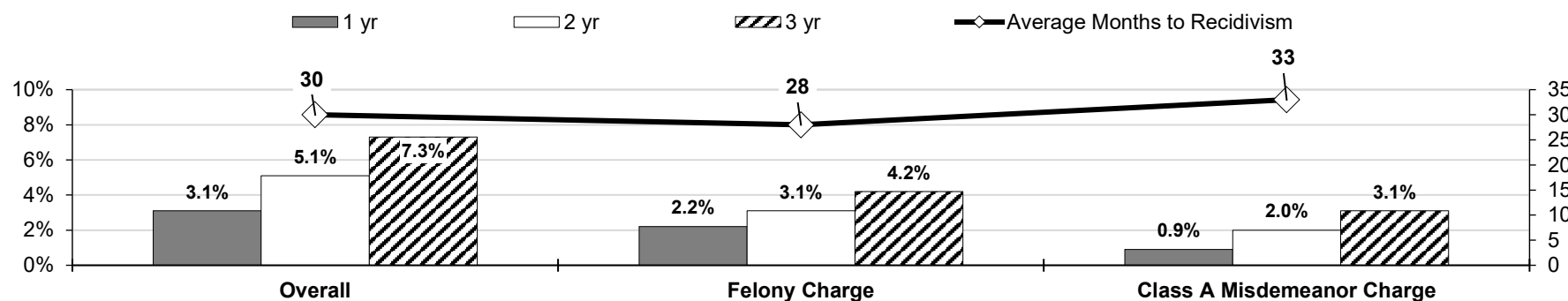
Reason for Exiting the Program



Unemployed Participants



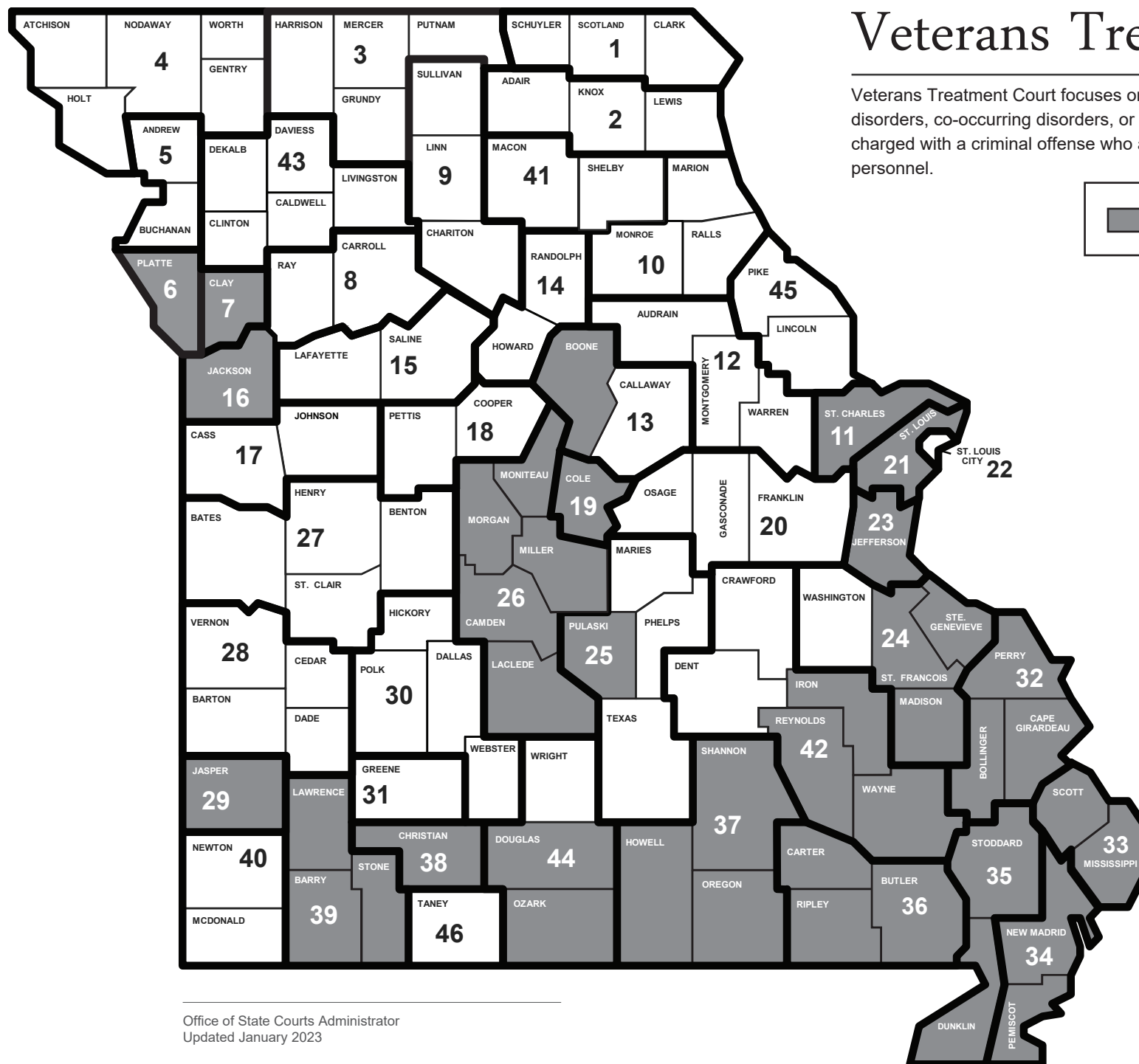
Recidivism Rate



Veterans Treatment Courts

Veterans Treatment Court focuses on addressing the substance use disorders, co-occurring disorders, or mental health disorders of defendants charged with a criminal offense who are military veterans or current military personnel.

 Veterans Treatment Court Program



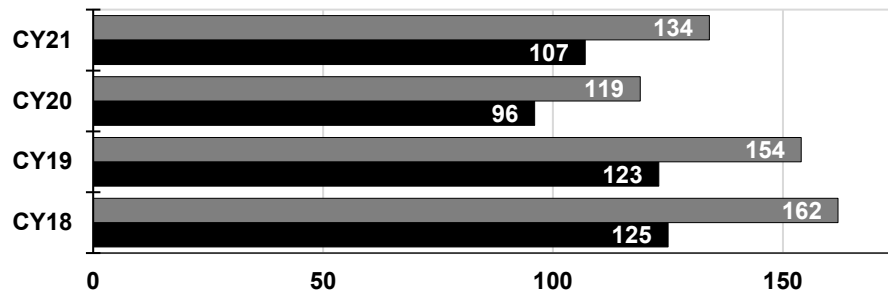
Family Treatment Court Program Activity

Family Treatment Court focuses on addressing the substance use disorder or co-occurring disorder existing in families in the juvenile court, family court, or criminal court in which a parent or other household member has been determined to have a substance abuse disorder or co-occurring disorder that impacts the safety and well being of the children in the family.

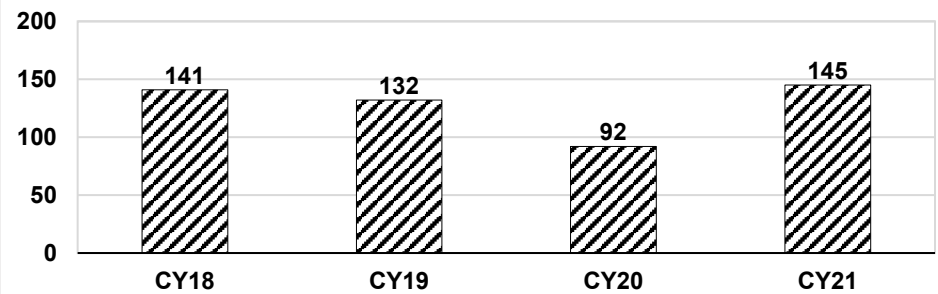
Program Statistics	CY18	CY19	CY20	CY21
Participants Served	634	612	503	558
Programs	13	15	15	15
Graduation Rate	44%	44%	45%	44%
Number of Community Service Hours Performed	372	680	782	849
Number of / Percentage of Drug Free Babies	11 / 92%	16 / 56%	4 / 67%	18 / 33%
Retention Rate	51%	60%	52%	N/A

Reason for Exiting Program

■ Terminations ■ Graduates

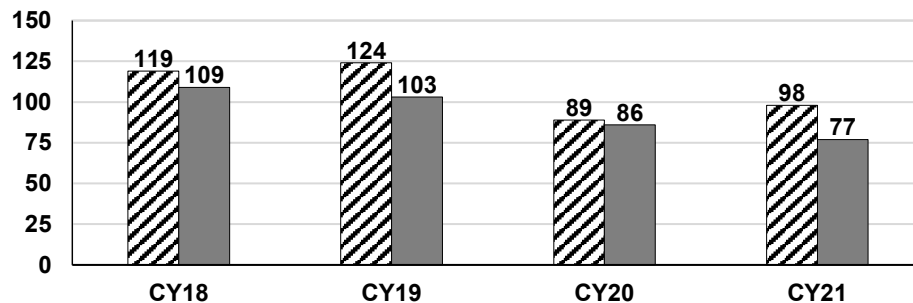


Children Reunified With Parents After Completion of Program



No High School Degree or GED Status

▨ Admission ■ Exit



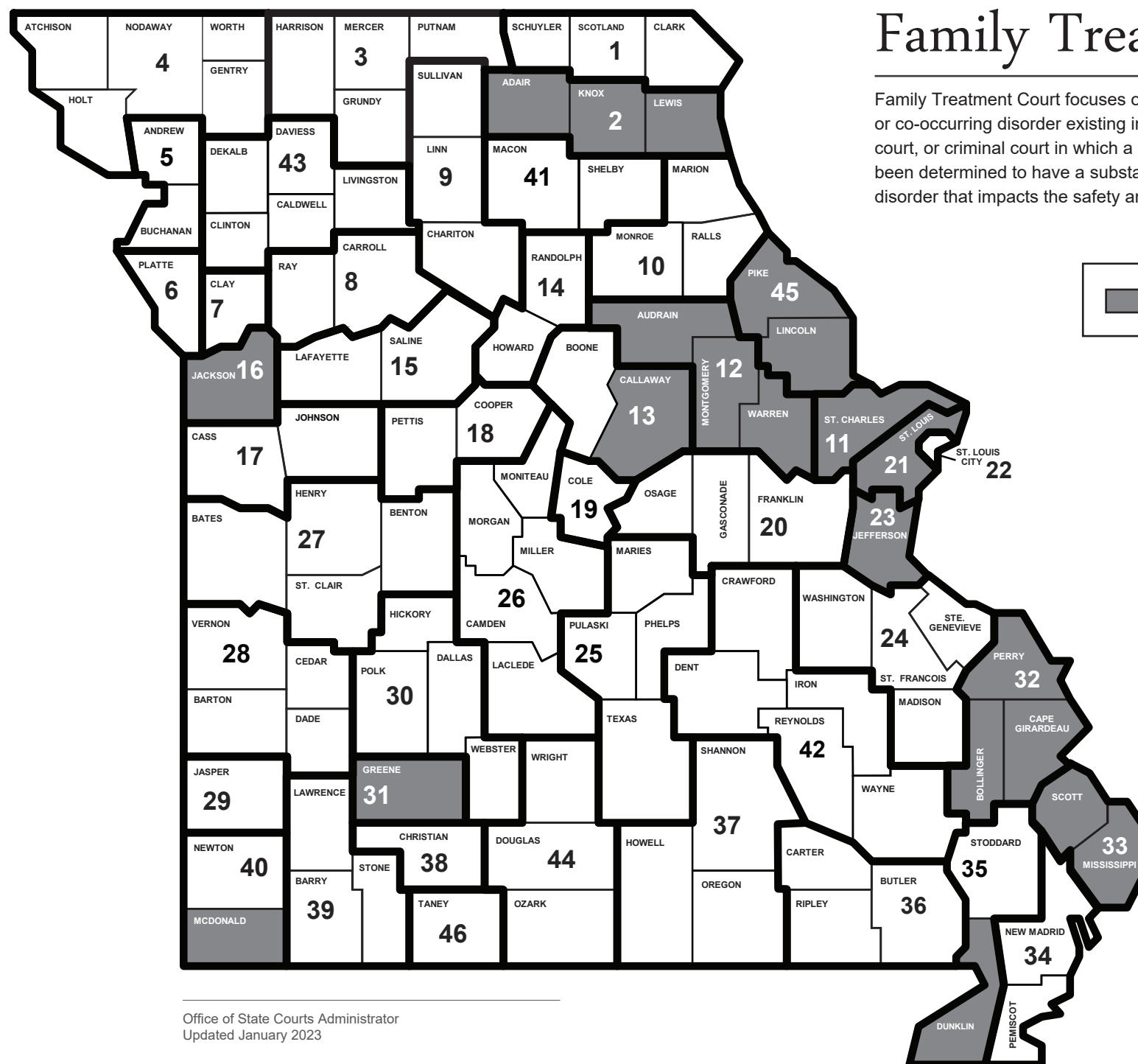
Unemployed Participants

■ Exit ■ Admission



Family Treatment Courts

Family Treatment Court focuses on addressing the substance use disorder or co-occurring disorder existing in families in the juvenile court, family court, or criminal court in which a parent or other household member has been determined to have a substance abuse disorder or co-occurring disorder that impacts the safety and well-being of the children in the family.

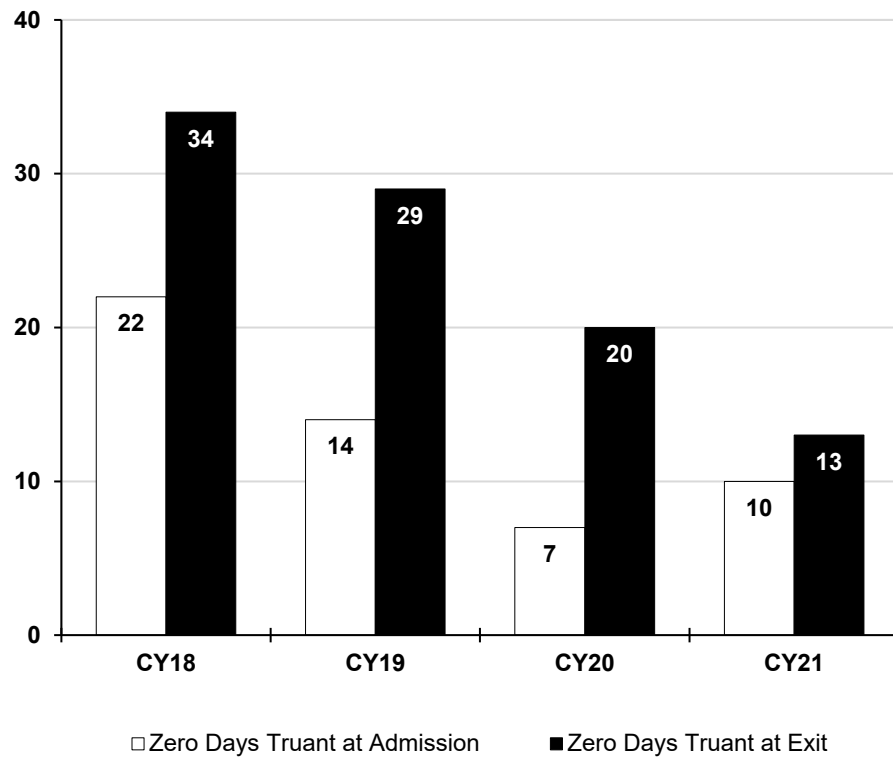


Juvenile Treatment Court Program

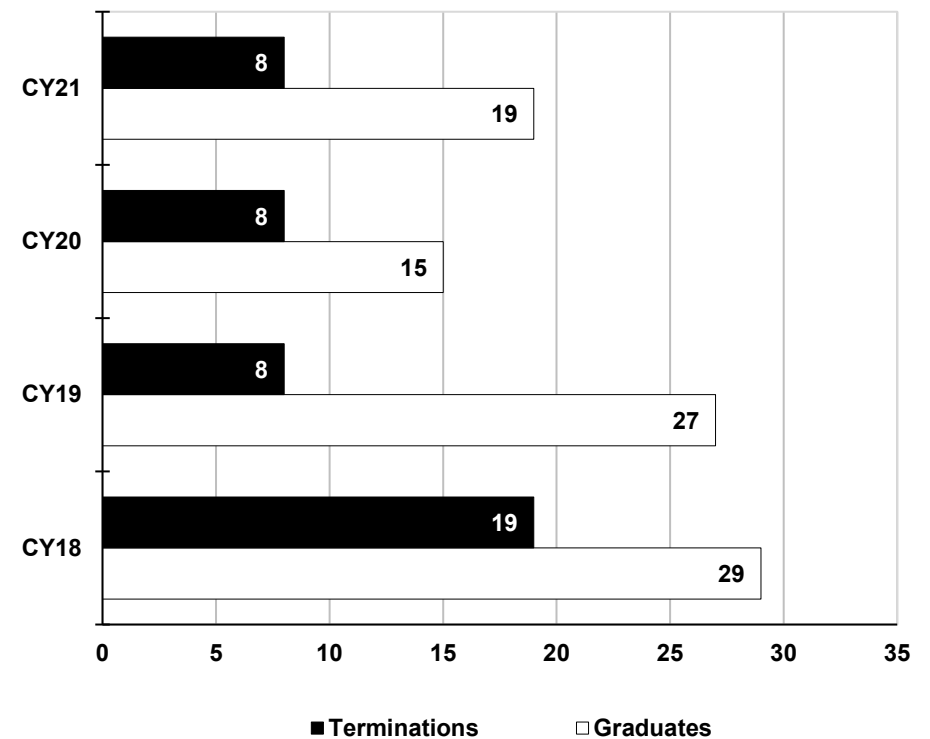
Juvenile Treatment Court focuses on addressing the substance abuse disorder or co-occurring disorder of juveniles in the juvenile court.

Program Statistics	CY18	CY19	CY20	CY21
Participants Served	101	75	45	45
Programs	4	4	4	4
Graduation Rate	60%	77%	65%	70%
Number of Community Service Hours Performed	1,383	1,215	650	95
Retention Rate	65%	62%	67%	N/A

Cases with Zero Days Truant



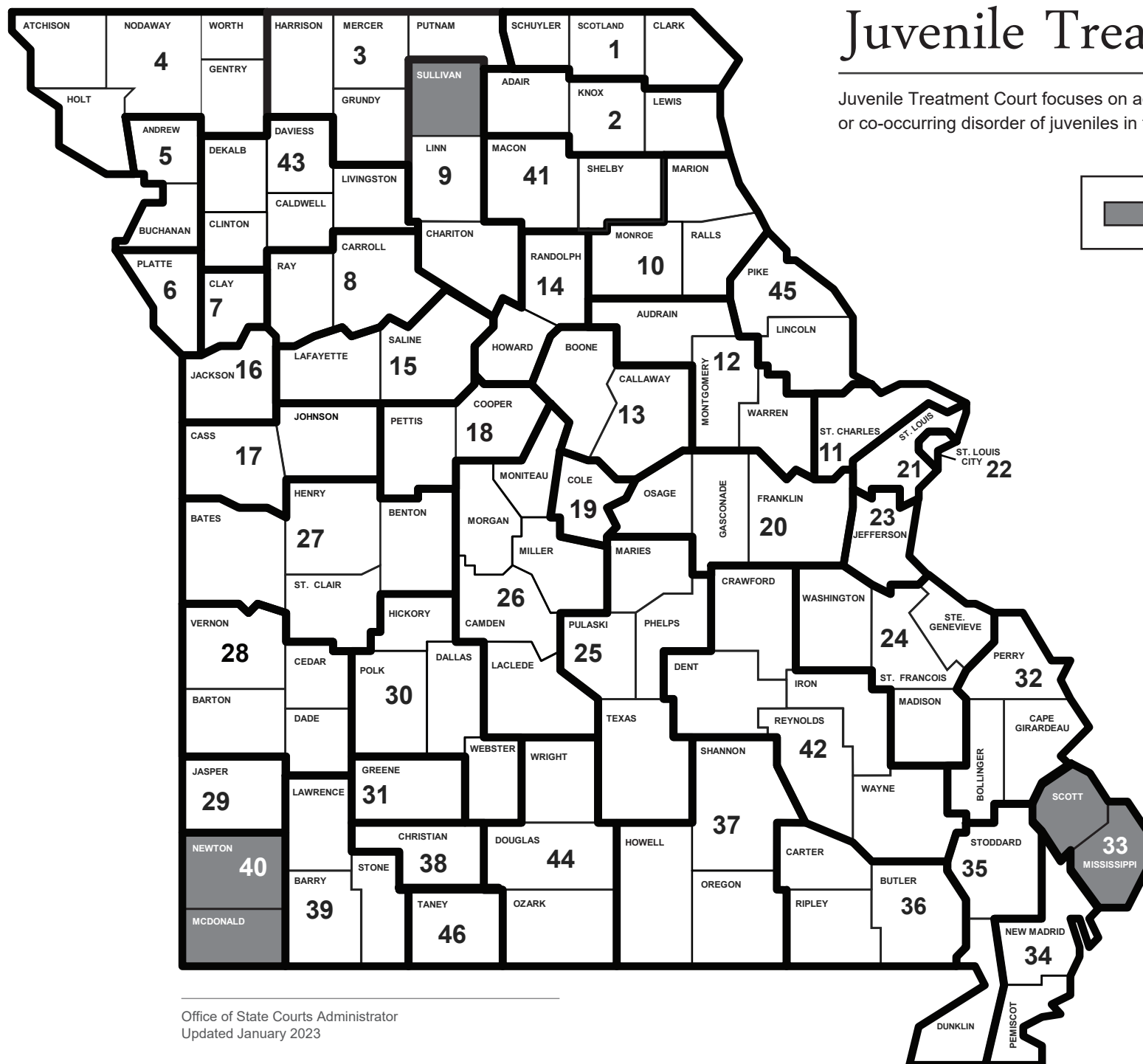
Reason for Exiting Program



Juvenile Treatment Courts

Juvenile Treatment Court focuses on addressing the substance use disorder or co-occurring disorder of juveniles in the juvenile court.

 Juvenile Treatment Court Program



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,659,680	40.99	0	0.00	0	0.00	0	0.00
STATEWIDE COURT AUTOMATION	25,057	0.39	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,684,737	41.38	0	0.00	0	0.00	0	0.00
TOTAL	1,684,737	41.38	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,684,737	41.38	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
SPECIAL ASSISTANT	816	0.02	0	0.00	0	0.00	0	0.00
MARSHAL	2,847	0.05	0	0.00	0	0.00	0	0.00
JUDICIAL ADMINISTRATIVE AST	18,105	0.40	0	0.00	0	0.00	0	0.00
LAW CLERKS	31,248	0.53	0	0.00	0	0.00	0	0.00
CLERK OF COURT OF APPEALS	1,603	0.02	0	0.00	0	0.00	0	0.00
SENIOR LAW CLERK	35,752	0.61	0	0.00	0	0.00	0	0.00
RESEARCH ATTORNEY	1,068	0.02	0	0.00	0	0.00	0	0.00
DEPUTY CLERK	37,889	0.89	0	0.00	0	0.00	0	0.00
MARSHAL	409	0.02	0	0.00	0	0.00	0	0.00
APPEALS COURT LIBRARIAN	891	0.02	0	0.00	0	0.00	0	0.00
SETTLEMENT SECRETARY	8,184	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	819	0.02	0	0.00	0	0.00	0	0.00
STAFF COUNSEL	1,320	0.02	0	0.00	0	0.00	0	0.00
CIRCUIT CLERK	113,397	1.72	0	0.00	0	0.00	0	0.00
CHIEF DEPUTY CLERK	819	0.02	0	0.00	0	0.00	0	0.00
FISCAL OFFICER	891	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	30	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC	984	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATOR	2,312	0.02	0	0.00	0	0.00	0	0.00
DEP ST CT ADM AND DIVISION DIR	1,824	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	3,648	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES OFFICER	821	0.02	0	0.00	0	0.00	0	0.00
FISCAL OFFICER I	390	0.01	0	0.00	0	0.00	0	0.00
SENIOR ADMINISTRATION ASST	933	0.02	0	0.00	0	0.00	0	0.00
ADMIN ASST TO GENERAL COUNSEL	791	0.02	0	0.00	0	0.00	0	0.00
DEPUTY CLERK BAR ENROLLMENT	832	0.02	0	0.00	0	0.00	0	0.00
DEPUTY CLERK COURT EN BANC	2,689	0.06	0	0.00	0	0.00	0	0.00
DIRECTOR COURT EN BANC	1,308	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR BAR ENROLLMENT	1,404	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF GENERAL SERVICES	1,037	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL SPECIALIST	1,330	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT BLDG OPERATION SUPVR	708	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
BUILDING OPERATIONS SPECIALIST	1,253	0.03	0	0.00	0	0.00	0	0.00
LAW CLERK	13,244	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATIONS COUNSEL	1,420	0.02	0	0.00	0	0.00	0	0.00
MARSHAL	990	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN	947	0.02	0	0.00	0	0.00	0	0.00
JUDICIAL EXECUTIVE ASSISTANT	6,697	0.11	0	0.00	0	0.00	0	0.00
DIRECTOR OF GOVERNMENT RELATIO	1,491	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF OPERATIONS	1,302	0.02	0	0.00	0	0.00	0	0.00
DEPUTY MARSHAL	1,728	0.04	0	0.00	0	0.00	0	0.00
DATA PROCESSING SPECIALIST	1,121	0.02	0	0.00	0	0.00	0	0.00
INTERPRETIVE RESOURCE SPEC	722	0.02	0	0.00	0	0.00	0	0.00
LIBRARY ASSISTANT I	1,242	0.04	0	0.00	0	0.00	0	0.00
COURT REPORTER CERT CLERK	168	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT I	569	0.02	0	0.00	0	0.00	0	0.00
COUNSEL	2,408	0.02	0	0.00	0	0.00	0	0.00
INVENTORY SPECIALIST	820	0.02	0	0.00	0	0.00	0	0.00
IT TECHNICAL TRAINEE	1,285	0.03	0	0.00	0	0.00	0	0.00
CUSTOMER SUPPORT TECH	2,404	0.06	0	0.00	0	0.00	0	0.00
SR CUSTOMER SUPPORT TECH	1,339	0.03	0	0.00	0	0.00	0	0.00
PRINCIPAL CUSTOMER SUPPORT TCH	700	0.02	0	0.00	0	0.00	0	0.00
CUST SUPPORT TECH SPV II	945	0.02	0	0.00	0	0.00	0	0.00
INFO SECURITY SUPV	1,078	0.02	0	0.00	0	0.00	0	0.00
INFO SECURITY SPECIALIST	1,632	0.03	0	0.00	0	0.00	0	0.00
INFO TECHNOLOGY SUPPORT TECH	700	0.02	0	0.00	0	0.00	0	0.00
SR SYSTEM ADMINISTRATOR	9,581	0.14	0	0.00	0	0.00	0	0.00
SERVER ADMIN SPVR II	1,247	0.02	0	0.00	0	0.00	0	0.00
COMP SUPPORT TECH SPV II	2,037	0.04	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT ENGINEER	383	0.01	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT ENGINEER	4,622	0.08	0	0.00	0	0.00	0	0.00
COMPUTER SUPPORT TECH	3,141	0.08	0	0.00	0	0.00	0	0.00
SR COMPUTER SUPPORT TECH	700	0.02	0	0.00	0	0.00	0	0.00
NETWORK SUPERVISOR II	1,193	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
NETWORK ADMINISTRATOR	913	0.02	0	0.00	0	0.00	0	0.00
PROGRAMMER SUPV	2,511	0.03	0	0.00	0	0.00	0	0.00
PROGRAMMER	2,046	0.04	0	0.00	0	0.00	0	0.00
SR PROGRAMMER	6,182	0.09	0	0.00	0	0.00	0	0.00
PRINCIPAL PROGRAMMER	572	0.01	0	0.00	0	0.00	0	0.00
SENIOR WEB DEVELOPER	859	0.02	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	2,738	0.05	0	0.00	0	0.00	0	0.00
SR BUSINESS ANALYST	2,139	0.03	0	0.00	0	0.00	0	0.00
PROGRAMMER SUPV II	3,223	0.04	0	0.00	0	0.00	0	0.00
SOFTWARE ENGINEER	2,431	0.04	0	0.00	0	0.00	0	0.00
SR SOFTWARE ENGINEER	3,101	0.05	0	0.00	0	0.00	0	0.00
PRINCIPAL SOFTWARE ENGINEER	539	0.02	0	0.00	0	0.00	0	0.00
APP DEV SPVR (NON-TECH)	1,220	0.02	0	0.00	0	0.00	0	0.00
APPLICATION SUPPORT TECH	1,320	0.03	0	0.00	0	0.00	0	0.00
APPLICATION SPVR II	2,386	0.03	0	0.00	0	0.00	0	0.00
DATA SYSTEMS SUPV	1,288	0.02	0	0.00	0	0.00	0	0.00
DATABASE SPECIALIST	859	0.02	0	0.00	0	0.00	0	0.00
SR DATABASE ADMINISTRATOR	1,122	0.02	0	0.00	0	0.00	0	0.00
APP AND SUPT DEV MGR	2,333	0.03	0	0.00	0	0.00	0	0.00
DB AND APP SYS MGR	1,529	0.02	0	0.00	0	0.00	0	0.00
DESKTOP & DEVICE SPT MGR	1,405	0.02	0	0.00	0	0.00	0	0.00
SERVER ADMIN MGR	1,435	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT I	636	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST I	4,519	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST II	2,650	0.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST III	772	0.02	0	0.00	0	0.00	0	0.00
CONTRACTS MGMT ANALYST I	746	0.02	0	0.00	0	0.00	0	0.00
COURT SERVICES MGMT ANALYST I	8,659	0.19	0	0.00	0	0.00	0	0.00
EDUCATION MANAGEMENT ANALYST I	675	0.02	0	0.00	0	0.00	0	0.00
HR MGMT ANALYST I	638	0.01	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST I	1,200	0.02	0	0.00	0	0.00	0	0.00
BUDGET MANAGEMENT ANALYST II	836	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
COURT SERVICES MGMT ANALYST II	9,397	0.19	0	0.00	0	0.00	0	0.00
EDUCATION MGMT ANALYST II	2,342	0.05	0	0.00	0	0.00	0	0.00
FACILITIES MGMT ANALYST II	1,480	0.03	0	0.00	0	0.00	0	0.00
FISCAL MANAGEMENT ANALYST II	804	0.02	0	0.00	0	0.00	0	0.00
PUBLICATIONS MGMT ANALYST II	1,566	0.03	0	0.00	0	0.00	0	0.00
RESEARCH MANAGEMENT ANALYST II	859	0.02	0	0.00	0	0.00	0	0.00
BUDG PRINCIPLE MGMT ANALYST I	869	0.02	0	0.00	0	0.00	0	0.00
CT SVCS PRIN MGMT ANALYST I	7,877	0.14	0	0.00	0	0.00	0	0.00
ED PRINCIPLE MGMT ANALYST I	1,767	0.03	0	0.00	0	0.00	0	0.00
PUBL PRINCIPAL MGMT ANALYST I	894	0.02	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST I	964	0.02	0	0.00	0	0.00	0	0.00
RESEARCH PRIN MGMT ANALYST I	1,825	0.03	0	0.00	0	0.00	0	0.00
CONTRACTS PRIN MGMT ANALYST II	909	0.02	0	0.00	0	0.00	0	0.00
HR PRINCIPLE MGMT ANALYST II	895	0.02	0	0.00	0	0.00	0	0.00
PROJECTS PRIN MGMT ANALYST II	992	0.02	0	0.00	0	0.00	0	0.00
DIV & IN SPV & A LEGAL COUNSEL	1,220	0.02	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR I	1,034	0.02	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR I	984	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SUPERVISOR I	982	0.02	0	0.00	0	0.00	0	0.00
PUBLICATIONS UNIT SUPERVISOR I	1,034	0.02	0	0.00	0	0.00	0	0.00
COURT SERVICES SUPERVISOR II	6,671	0.10	0	0.00	0	0.00	0	0.00
RESEARCH SUPERVISOR II	1,170	0.02	0	0.00	0	0.00	0	0.00
BUDGET PROGRAM MANAGER	1,405	0.02	0	0.00	0	0.00	0	0.00
COURT SERVICES PROGRAM MANAGER	4,454	0.06	0	0.00	0	0.00	0	0.00
FISCAL & GENERAL SERVICES MGR	1,315	0.02	0	0.00	0	0.00	0	0.00
GRANTS & PROJECTS MGR	1,256	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	1,377	0.02	0	0.00	0	0.00	0	0.00
RESEARCH PROGRAM MANAGER	1,294	0.02	0	0.00	0	0.00	0	0.00
TRANSCRIPTION TECHNICIAN	1,273	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	762	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	888	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,357	0.05	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
ACCOUNTANT III	847	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR II	981	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,598	0.02	0	0.00	0	0.00	0	0.00
TEMPORARY REP	2,322	0.07	0	0.00	0	0.00	0	0.00
TEMPORARY HELP	5,773	0.14	0	0.00	0	0.00	0	0.00
COURT ADMINISTRATOR	1,703	0.03	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMINSTR I	6,695	0.14	0	0.00	0	0.00	0	0.00
TREATMENT COURT ADMIN II	13,701	0.26	0	0.00	0	0.00	0	0.00
PRETRIAL ADMINISTRATOR	2,130	0.05	0	0.00	0	0.00	0	0.00
COURT MANAGER	26,826	0.50	0	0.00	0	0.00	0	0.00
CHIEF COURT OPERATIONS MANAGER	4,789	0.08	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	8,734	0.23	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	5,576	0.14	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	1,025	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	946	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	873	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH III	1,700	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH II	1,565	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH I	1,335	0.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	5,101	0.09	0	0.00	0	0.00	0	0.00
APPRENTICE COURT CLERK	3,659	0.11	0	0.00	0	0.00	0	0.00
COURT CLERK	452,506	13.34	0	0.00	0	0.00	0	0.00
SENIOR COURT CLERK	231,315	6.46	0	0.00	0	0.00	0	0.00
PRINCIPAL COURT CLERK	91,686	2.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	1,133	0.03	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE ASSISTANT	2,896	0.08	0	0.00	0	0.00	0	0.00
SECRETARY TO PRESIDING JUDGE	27,674	0.70	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER I	11,349	0.31	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER II	111,431	2.67	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER III	26,648	0.57	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER IV	22,279	0.43	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER V	8,770	0.16	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUDICIARY PS								
CORE								
JUVENILE OFFICER VI	1,090	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL II	5,683	0.10	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT I	14,822	0.45	0	0.00	0	0.00	0	0.00
JUVENILE ADMIN SUPPORT II	19,002	0.54	0	0.00	0	0.00	0	0.00
JUVENILE COURT PROG SPEC	2,443	0.06	0	0.00	0	0.00	0	0.00
SR JUVENILE COURT PROG SPEC	1,864	0.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER I	975	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER II	3,211	0.10	0	0.00	0	0.00	0	0.00
DETENTION AIDE I	31,221	0.98	0	0.00	0	0.00	0	0.00
DETENTION AIDE II	25,909	0.77	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER I	8,534	0.23	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER II	4,326	0.10	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER III	1,098	0.02	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER IV	5,825	0.11	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	562	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,684,737	41.38	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,684,737	41.38	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,659,680	40.99	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,057	0.39	\$0	0.00	\$0	0.00		0.00

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary-Federal
 FUND NUMBER: 0137

☐ Statutory _____
☐ Constitutional _____

☒ Federal Fund
☒ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,438,591	1,438,591	1,509,967	44,237	44,237
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	5,079,356	5,079,356	4,905,000	4,905,000	4,905,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	5,079,356	5,079,356	4,905,000	4,905,000	4,905,000
TOTAL RESOURCES AVAILABLE	6,517,947	6,517,947	6,414,967	4,949,237	4,949,237
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	15,045,799	3,893,736	15,763,801	15,481,701	16,162,839
TRANSFER APPROPS	3,382,586	1,114,244	3,906,929	3,906,929	4,198,032
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	18,428,385	5,007,980	19,670,730	19,388,630	20,360,871
BUDGET BALANCE	(11,910,438)	1,509,967	(13,255,763)	(14,439,393)	(15,411,634)
UNEXPENDED APPROPRIATION *	13,420,405	0	13,300,000	15,520,000	15,520,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	1,509,967	1,509,967	44,237	1,080,607	108,366
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,509,967	1,509,967	44,237	1,080,607	108,366
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,509,967	1,509,967	44,237	1,080,607	108,366

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary-Federal
FUND NUMBER: 0137

REVENUE SOURCE: Grant funds from federal, state and other sources

FUND PURPOSE: Federal monies and grants used for operations and special projects for the circuit courts in the counties.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is based on current grants that the Judiciary has received or applied for. It does not take into consideration new grant opportunities that are not available at this time.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: The amount of outstanding grants.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are equal to approximately three month worth of expenditures. This allows for invoices to be paid timely instead of being held until funds from the grantor are received.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

☒ Statutory 476.055 and 488.5025, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	3,124,055	3,124,055	4,426,744	2,806,410	2,806,410
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	4,541,898	4,541,898	4,900,000	4,900,000	4,900,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	4,541,898	4,541,898	4,900,000	4,900,000	4,900,000
TOTAL RESOURCES AVAILABLE	7,665,953	7,665,953	9,326,744	7,706,410	7,706,410
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	5,410,298	2,363,593	5,467,555	5,467,555	5,627,350
TRANSFER APPROPS	943,530	875,616	1,052,779	1,052,779	1,349,171
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	6,353,828	3,239,209	6,520,334	6,520,334	6,976,521
BUDGET BALANCE	1,312,125	4,426,744	2,806,410	1,186,076	729,889
UNEXPENDED APPROPRIATION *	3,114,619	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	4,426,744	4,426,744	2,806,410	1,186,076	729,889
FUND OBLIGATIONS					
ENDING CASH BALANCE	4,426,744	4,426,744	2,806,410	1,186,076	729,889
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	500,000	500,000	500,000	500,000	500,000
TOTAL OTHER OBLIGATIONS	500,000	500,000	500,000	500,000	500,000
UNOBLIGATED CASH BALANCE	3,926,744	3,926,744	2,306,410	686,076	229,889

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Statewide Court Automation
FUND NUMBER: 0270

REVENUE SOURCE: Seven dollar court fee.

FUND PURPOSE: To account for an additional court cost to be assessed in all civil cases filed in circuit courts and all criminal cases including municipal or county ordinance violations heard by an associate judge and violations of traffic laws of the state. Monies collected are to be used to develop and implement a plan for statewide court automation system.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amount is based on the other funding sources potentially being available for Show Me Courts needs.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: FY22 planned expenditures paid in FY23.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs were estimated based on the ongoing operational cost of the judiciary infrastructure.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Supreme Court Publications Revolving Fund
 FUND NUMBER: 0525

☒ Statutory 477.235, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	109,950	109,950	102,020	50,668	50,668
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	62,947	62,947	60,000	60,000	60,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>62,947</u>	<u>62,947</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
TOTAL RESOURCES AVAILABLE	<u>172,897</u>	<u>172,897</u>	<u>162,020</u>	<u>110,668</u>	<u>110,668</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	150,676	10,928	151,352	151,352	151,352
TRANSFER APPROPS	125,000	59,950	125,000	125,000	125,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>275,676</u>	<u>70,878</u>	<u>276,352</u>	<u>276,352</u>	<u>276,352</u>
BUDGET BALANCE	<u>(102,779)</u>	<u>102,020</u>	<u>(114,332)</u>	<u>(165,684)</u>	<u>(165,684)</u>
UNEXPENDED APPROPRIATION *	204,798	0	165,000	220,000	220,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>102,019</u>	<u>102,020</u>	<u>50,668</u>	<u>54,316</u>	<u>54,316</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	102,019	102,020	50,668	54,316	54,316
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>52,019</u>	<u>52,020</u>	<u>668</u>	<u>4,316</u>	<u>4,316</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Supreme Court Publications Revolving Fund
FUND NUMBER: 0525

REVENUE SOURCE: The sale of publications, opinion summaries, pending issues digests and subscriptions available to the public.

FUND PURPOSE: The monies are to be spent to cover the cost of compiling, publishing and mailing of updates to rules and guidelines, opinion summaries and pending issues digests.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on request for the publications which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Planned expenditures for publication updates

EXPLANATION OF CASH FLOW NEEDS: Equals amount exempted from Section 33.080 RSMo transfer.

OTHER NOTES: As per Section 477.235.3 RSMo, \$50,000 is exempt from the provision of Section 33.080 RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: CASA Fund
 FUND NUMBER: 0590

☒ Statutory 476.777, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	68,752	68,752	63,705	22,658	22,658
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	64,476	64,476	60,105	60,105	60,105
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>64,476</u>	<u>64,476</u>	<u>60,105</u>	<u>60,105</u>	<u>60,105</u>
TOTAL RESOURCES AVAILABLE	<u>133,228</u>	<u>133,228</u>	<u>123,810</u>	<u>82,763</u>	<u>82,763</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	100,000	68,752	100,000	100,000	100,000
TRANSFER APPROPS	1,237	771	1,152	1,152	1,039
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>101,237</u>	<u>69,523</u>	<u>101,152</u>	<u>101,152</u>	<u>101,039</u>
BUDGET BALANCE	<u>31,991</u>	<u>63,705</u>	<u>22,658</u>	<u>(18,389)</u>	<u>(18,276)</u>
UNEXPENDED APPROPRIATION *	31,714	0	0	20,000	20,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>63,705</u>	<u>63,705</u>	<u>22,658</u>	<u>1,611</u>	<u>1,724</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	63,705	63,705	22,658	1,611	1,724
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>63,705</u>	<u>63,705</u>	<u>22,658</u>	<u>1,611</u>	<u>1,724</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: CASA Fund
FUND NUMBER: 0590

REVENUE SOURCE: A two dollar surcharge on domestic relations cases collected by circuit court clerks.

FUND PURPOSE: To account for monies appropriated by the General Assembly, gifts, contributions, grants, bequests or other aid received from federal, private, or other sources, and a surcharge of two dollars per domestic relations case collected by the circuit court clerks.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: The unexpended appropriation amount is the difference between the CASA appropriation and the prior year cash balance, which is distributed to the local CASA offices each year.

EXPLANATION OF OTHER ADJUSTMENTS: Outstanding project equals the amount that needs to be paid out to the local CASA office during the following year.

EXPLANATION OF OUTSTANDING PROJECTS: Equal to the amount to be paid out per section 476.777 RSMo.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: The ending cash balance is distributed each year to the local CASA offices.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Circuit Court Escrow Fund
 FUND NUMBER: 0718

☒ Statutory 488.5028, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	18,567	18,567	298,361	128,403	128,403
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	11,014	11,014	10,000	10,000	10,000
TRANSFERS IN	2,907,130	2,907,130	2,900,000	2,900,000	2,900,000
TOTAL RECEIPTS	<u>2,918,144</u>	<u>2,918,144</u>	<u>2,910,000</u>	<u>2,910,000</u>	<u>2,910,000</u>
TOTAL RESOURCES AVAILABLE	<u>2,936,711</u>	<u>2,936,711</u>	<u>3,208,361</u>	<u>3,038,403</u>	<u>3,038,403</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	4,079,958	2,638,350	4,079,958	4,079,958	4,079,958
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>4,079,958</u>	<u>2,638,350</u>	<u>4,079,958</u>	<u>4,079,958</u>	<u>4,079,958</u>
BUDGET BALANCE	<u>(1,143,247)</u>	<u>298,361</u>	<u>(871,597)</u>	<u>(1,041,555)</u>	<u>(1,041,555)</u>
UNEXPENDED APPROPRIATION *	1,441,608	0	1,000,000	1,100,000	1,100,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	<u>298,361</u>	<u>298,361</u>	<u>128,403</u>	<u>58,445</u>	<u>58,445</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	298,361	298,361	128,403	58,445	58,445
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	<u>298,361</u>	<u>298,361</u>	<u>128,403</u>	<u>58,445</u>	<u>58,445</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Circuit Court Escrow Fund
FUND NUMBER: 0718

REVENUE SOURCE: Money setoff of an income tax refund.

FUND PURPOSE: To account for monies setoff of an income tax refund for the purpose of paying delinquent courts costs, fines, fees, or other sums ordered by a court. Monies are disbursed to the state, other political subdivision or refunded back to the taxpayer or taxpayer's spouse.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on tax refunds deposited into the fund which vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Equals the amount in the funds that needs to be distributed to the counties.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Treatment Court Resources Fund
 FUND NUMBER: 0733

☒ Statutory 478.009, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	4,517,796	4,517,796	7,410,141	7,310,574	7,310,574
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	18,746	18,746	15,100	15,100	15,100
TRANSFERS IN	11,990,937	11,990,937	11,990,937	11,990,937	11,990,937
TOTAL RECEIPTS	12,009,683	12,009,683	12,006,037	12,006,037	12,006,037
TOTAL RESOURCES AVAILABLE	16,527,479	16,527,479	19,416,178	19,316,611	19,316,611
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	11,901,835	8,977,588	11,923,416	11,923,416	11,953,335
TRANSFER APPROPS	168,552	139,750	182,188	182,188	279,668
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	12,070,387	9,117,338	12,105,604	12,105,604	12,233,003
BUDGET BALANCE	4,457,092	7,410,141	7,310,574	7,211,007	7,083,608
UNEXPENDED APPROPRIATION *	2,953,049	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	7,410,141	7,410,141	7,310,574	7,211,007	7,083,608
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,410,141	7,410,141	7,310,574	7,211,007	7,083,608
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,410,141	7,410,141	7,310,574	7,211,007	7,083,608

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Treatment Court Resources Fund
FUND NUMBER: 0733

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: This fund will account for monies available for allocation or distribution by the Treatment Court Coordinating Commission.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Treatment court cost vary depending on the number of participant and the type of treatment services they need.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of June services that are paid for in July.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

<input checked="checked" type="checkbox"/> Statutory 211.435, RSMo. <input type="checkbox"/> Constitutional _____	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited To Fund	<input type="checkbox"/> Subject To Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see Notes)
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	FY 2022	FY 2022	FY 2023	FY 2024	FY 2024
	ADJUSTED	ACTUAL	ADJUSTED	REQUESTED	GOVERNOR
FUND OPERATIONS	APPROP	SPENDING	APPROP		RECOMMEND
BEGINNING CASH BALANCE	3,269,300	3,269,300	935,862	(0)	(0)
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	180,348	180,348	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	180,348	180,348	0	0	0
TOTAL RESOURCES AVAILABLE	3,449,648	3,449,648	935,862	(0)	(0)
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANSFER APPROPS	22,121	13,786	18,117	18,117	10,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	2,522,121	2,513,786	2,518,117	2,518,117	2,510,000
BUDGET BALANCE	927,527	935,862	(1,582,255)	(2,518,117)	(2,510,000)
UNEXPENDED APPROPRIATION *	8,335	0	1,582,255	2,518,117	2,510,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	935,862	935,862	(0)	(0)	(0)
FUND OBLIGATIONS					
ENDING CASH BALANCE	935,862	935,862	(0)	(0)	(0)
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	935,862	935,862	(0)	(0)	(0)

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Juvenile Justice Preservation Fund
FUND NUMBER: 0739

REVENUE SOURCE: There is a \$2 surcharge for all traffic violations of any county ordinance or any violation of traffic laws of this state, including infractions. There is a \$3.50 surcharge in all civil actions filed in the state. At the discretion of the prosecuting attorney, there may be a fine of up to \$500 charged to all offenders convicted of an offense in which the victim is a child.

FUND PURPOSE: To assist judicial circuits offset the cost of the increased workload for raising the age of a juvenile to any person under the age of eighteen.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: This fund was created in SB 793 (2018). No appropriation from this fund was made for FY19 through FY21. This fund is exempt from Section 33.080, RSMo.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

☒ Statutory 477.650, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	221,716	221,716	236,232	1,416,419	1,416,419
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	3,865,681	3,865,681	3,700,000	3,700,000	3,700,000
TRANSFERS IN	125,135,247	125,135,247	2,700,000	2,700,000	2,700,000
TOTAL RECEIPTS	129,000,928	129,000,928	6,400,000	6,400,000	6,400,000
TOTAL RESOURCES AVAILABLE	129,222,644	129,222,644	6,636,232	7,816,419	7,816,419
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	131,192,641	128,903,651	5,108,764	5,108,764	5,117,803
TRANSFER APPROPS	114,976	82,761	111,049	111,049	130,029
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	131,307,617	128,986,412	5,219,813	5,219,813	5,247,832
BUDGET BALANCE	(2,084,973)	236,232	1,416,419	2,596,606	2,568,587
UNEXPENDED APPROPRIATION *	2,321,205	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	236,232	236,232	1,416,419	2,596,606	2,568,587
FUND OBLIGATIONS					
ENDING CASH BALANCE	236,232	236,232	1,416,419	2,596,606	2,568,587
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	35,000	35,000	35,000	35,000	35,000
TOTAL OTHER OBLIGATIONS	35,000	35,000	35,000	35,000	35,000
UNOBLIGATED CASH BALANCE	201,232	201,232	1,381,419	2,561,606	2,533,587

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Basic Civil Legal Services Fund
FUND NUMBER: 0757

REVENUE SOURCE: Filing fee on certain civil and criminal actions of \$20 in the Missouri Supreme Court and Courts of Appeals, \$10 in the Circuit Courts and \$8 in the Associate Circuit Courts.

FUND PURPOSE: Moneys shall be disbursed to legal services organizations in this state to provide legal representation to eligible low-income persons in this state in civil matters.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on court fee collections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Represents the estimated amount of funds to be distributed to the legal aid offices.

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on payroll for two months and start up cost each fiscal year.

OTHER NOTES: In FY22 over \$125 million was transferred into the BCLS from the Tort Victims Compensation Fund from punitive damages awarded in talc litigation in Missouri. This represents the largest single payment into the BCLS, and this funding was paid to legal service organizations.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: State Court Administration Revolving Fund
 FUND NUMBER: 0831

☒ Statutory 478.058, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	47,502	47,502	44,158	45,658	45,658
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	133,742	133,742	141,500	141,500	141,500
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	133,742	133,742	141,500	141,500	141,500
TOTAL RESOURCES AVAILABLE	181,244	181,244	185,658	187,158	187,158
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	230,000	137,086	230,000	230,000	230,000
TRANSFER APPROPS	10,000	0	10,000	10,000	10,000
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	240,000	137,086	240,000	240,000	240,000
BUDGET BALANCE	(58,756)	44,158	(54,342)	(52,842)	(52,842)
UNEXPENDED APPROPRIATION *	102,914	0	100,000	100,000	100,000
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	44,158	44,158	45,658	47,158	47,158
FUND OBLIGATIONS					
ENDING CASH BALANCE	44,158	44,158	45,658	47,158	47,158
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	20,000	20,000	20,000	20,000	20,000
TOTAL OTHER OBLIGATIONS	20,000	20,000	20,000	20,000	20,000
UNOBLIGATED CASH BALANCE	24,158	24,158	25,658	27,158	27,158

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: State Court Administration Revolving Fund
FUND NUMBER: 0831

REVENUE SOURCE: Money received by or on behalf of the state court administrator for registration fees, grants, transcript fees or other sources in connection with the training and education of court personnel and for the payment of transcription services.

FUND PURPOSE: To account for moneys received by or on behalf of the state court administrator for registration fees, grants, transcript fees or other sources in connection with the training of court personnel and for the payment of transcription services.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Expenditures are based on transcript request received and vary from year to year.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flows needs represent funds transferred from Fund 0137 in FY 2004 to start up transcript payments.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt until the amount in the fund exceeds the greater of either one-half of the expenditures from the fund during the previous year, or fifty thousand dollars.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Judiciary Education & Training Fund
 FUND NUMBER: 0847

☒ Statutory 476.057, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	1,159,976	1,159,976	1,738,192	1,738,168	1,738,168
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	94,579	94,579	92,000	92,000	92,000
TRANSFERS IN	1,918,663	1,918,663	1,918,663	1,918,663	1,918,663
TOTAL RECEIPTS	<u>2,013,242</u>	<u>2,013,242</u>	<u>2,010,663</u>	<u>2,010,663</u>	<u>2,010,663</u>
TOTAL RESOURCES AVAILABLE	<u>3,173,218</u>	<u>3,173,218</u>	<u>3,748,855</u>	<u>3,748,831</u>	<u>3,748,831</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	1,609,945	1,183,553	1,666,718	1,666,718	1,751,179
TRANSFER APPROPS	300,821	251,473	343,969	343,969	442,610
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>1,910,766</u>	<u>1,435,026</u>	<u>2,010,687</u>	<u>2,010,687</u>	<u>2,193,789</u>
BUDGET BALANCE	<u>1,262,452</u>	<u>1,738,192</u>	<u>1,738,168</u>	<u>1,738,144</u>	<u>1,555,042</u>
UNEXPENDED APPROPRIATION *	475,740	0	0	0	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING CASH BALANCE	<u>1,738,192</u>	<u>1,738,192</u>	<u>1,738,168</u>	<u>1,738,144</u>	<u>1,555,042</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,738,192	1,738,192	1,738,168	1,738,144	1,555,042
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	160,000	160,000	160,000	160,000	160,000
TOTAL OTHER OBLIGATIONS	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
UNOBLIGATED CASH BALANCE	<u>1,578,192</u>	<u>1,578,192</u>	<u>1,578,168</u>	<u>1,578,144</u>	<u>1,395,042</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Judiciary Education & Training Fund
FUND NUMBER: 0847

REVENUE SOURCE: General Revenue transfer.

FUND PURPOSE: To account for the proceeds from adjusted fees collected and deposited to the general revenue fund, subject to a transfer of no more than two percent (2%) of the amount expended for personal service by state and local government entities for judicial personnel. The state treasurer shall administer the fund and, pursuant to appropriations, shall disburse moneys from the fund to the state courts administrator in order to provide training and to purchase goods and services determined appropriate by the state court administrator related to the training and education of judicial personnel.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation is due to vacancy savings and training cost being lower than projections.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: Cash flow needs are estimated based on amounts needed to meet payroll cost until the first quarter general revenue transfer is completed.

OTHER NOTES: Any unexpended balance remaining in the fund at the end of each biennium shall be exempt from the provisions of Section 33.080 RSMo relating to the transfer of unexpended balances to the state general revenue fund, until the amount in the fund exceeds two percent of the amounts expended for personal services by state and local government for judicial personnel.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Domestic Relations Resolutions Fund
 FUND NUMBER: 0852

☒ Statutory 452.554, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	299,994	299,994	315,854	212,433	212,433
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	203,501	203,501	200,000	200,000	200,000
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>203,501</u>	<u>203,501</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
TOTAL RESOURCES AVAILABLE	<u>503,495</u>	<u>503,495</u>	<u>515,854</u>	<u>412,433</u>	<u>412,433</u>
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	300,000	185,269	300,000	300,000	300,000
TRANSFER APPROPS	3,806	2,372	3,421	3,400	3,281
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>303,806</u>	<u>187,641</u>	<u>303,421</u>	<u>303,400</u>	<u>303,281</u>
BUDGET BALANCE	<u>199,689</u>	<u>315,854</u>	<u>212,433</u>	<u>109,033</u>	<u>109,152</u>
UNEXPENDED APPROPRIATION *	116,165	0	0	0	0
OTHER ADJUSTMENTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING CASH BALANCE	<u>315,854</u>	<u>315,854</u>	<u>212,433</u>	<u>109,033</u>	<u>109,152</u>
FUND OBLIGATIONS					
ENDING CASH BALANCE	315,854	315,854	212,433	109,033	109,152
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
TOTAL OTHER OBLIGATIONS	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
UNOBLIGATED CASH BALANCE	<u>265,854</u>	<u>265,854</u>	<u>162,433</u>	<u>59,033</u>	<u>59,152</u>

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Domestic Relations Resolutions Fund
FUND NUMBER: 0852

REVENUE SOURCE: A three dollar surcharge shall be paid by the person filing on civil cases.

FUND PURPOSE: To account for all moneys received from a three dollar surcharge paid by the person filing civil cases. These moneys will be used to pay the cost associated with creating and approving a handbook as created in section 452.556 and to reimburse local judicial circuits for the costs

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: Unexpended appropriation amounts represent the amount awarded to local courts for domestic relation programs that was not spent.

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: Amount of June expenditures paid in July.

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: N/A

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Fine Collections Center Interest Revolving Fund
 FUND NUMBER: 0888

☒ Statutory 476.385 and 488.200, RSMo.
☐ Constitutional _____

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Fine Collections Center Interest Revolving Fund
FUND NUMBER: 0888

REVENUE SOURCE: N/A

FUND PURPOSE: To account for all interest earned on funds deposited into the Central Violation Bureau Fund. The state treasurer shall be the custodian of the revolving fund, and shall make disbursements, as allowed by lawful appropriations, only to the judicial branch of state government for goods and

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, and 2023.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

STATE OF MISSOURI FUND FINANCIAL SUMMARY

DEPARTMENT: Judiciary
 FUND NAME: Criminal Non-Support Court Resources Fund
 FUND NUMBER: 0936

☒ Statutory 478.1000, RSMo.
☐ Constitutional

☐ Federal Fund
☐ Administratively Created
☐ Interest Deposited To Fund

☐ Subject To Biennial Sweep
☐ Subject to Other Sweeps (see Notes)

	FY 2022 ADJUSTED APPROP	FY 2022 ACTUAL SPENDING	FY 2023 ADJUSTED APPROP	FY 2024 REQUESTED	FY 2024 GOVERNOR RECOMMEND
FUND OPERATIONS					
BEGINNING CASH BALANCE	0	0	0	0	0
RECEIPTS:					
REVENUE (Cash Basis: July 1 - June 30)	0	0	0	0	0
TRANSFERS IN	0	0	0	0	0
TOTAL RECEIPTS	0	0	0	0	0
TOTAL RESOURCES AVAILABLE	0	0	0	0	0
APPROPRIATIONS (INCLUDES REAPPROPS):					
OPERATING APPROPS	0	0	0	0	0
TRANSFER APPROPS	0	0	0	0	0
CAPITAL IMPROVEMENTS APPROPS	0	0	0	0	0
TOTAL APPROPRIATIONS	0	0	0	0	0
BUDGET BALANCE	0	0	0	0	0
UNEXPENDED APPROPRIATION *	0	0	0	0	0
OTHER ADJUSTMENTS	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
OTHER OBLIGATIONS					
OUTSTANDING PROJECTS	0	0	0	0	0
CASH FLOW NEEDS	0	0	0	0	0
TOTAL OTHER OBLIGATIONS	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Judiciary
FUND NAME: Criminal Non-Support Court Resources Fund
FUND NUMBER: 0936

REVENUE SOURCE: N/A

FUND PURPOSE: These funds shall be administered by the Criminal Nonsupport Courts Coordinating Commission, who shall allocate funds to established criminal nonsupport courts.

EXPLANATION OF UNEXPENDED APPROPRIATION AMOUNT: N/A

EXPLANATION OF OTHER ADJUSTMENTS: N/A

EXPLANATION OF OUTSTANDING PROJECTS: N/A

EXPLANATION OF CASH FLOW NEEDS: N/A

OTHER NOTES: No funds were appropriated in Fiscal Years 2018, 2019, 2020, 2021, 2022, and 2023.

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

Judiciary	Type of Report	Date Issued	Website
Supreme Court of Missouri	State Audit Report	August 2015	Http://www.auditor.mo.gov
Office of State Courts Administrator	State Audit Report	August 2016	Http://www.auditor.mo.gov
Statewide Court Automation Report	State Audit Report	August 2016	Http://www.auditor.mo.gov
Court of Appeals – Western District	State Audit Report	January 2013	Http://www.auditor.mo.gov
Court of Appeals – Eastern District	State Audit Report	March 2012	Http://www.auditor.mo.gov
Court of Appeals – Southern District	State Audit Report	February 2011	Http://www.auditor.mo.gov
MISSOURI COUNTIES:			
Adair County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Andrew County	State Audit Report	September 2018	Http://www.auditor.mo.gov
Atchison County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Audrain County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Barry County	State Audit Report	December 2019	Http://www.auditor.mo.gov
Barton County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Bates County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Benton County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Bollinger County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Boone County *	State Audit Report	July 2015	Http://www.auditor.mo.gov
Buchanan County *	State Audit Report	December 2014	Http://www.auditor.mo.gov
Butler County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Caldwell County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Callaway County *	State Audit Report	March 2014	Http://www.auditor.mo.gov
Camden County *	State Audit Report	August 2019	Http://www.auditor.mo.gov
Cape Girardeau County *	State Audit Report	December 2020	Http://www.auditor.mo.gov
Carroll County	State Audit Report	October 2016	Http://www.auditor.mo.gov
Carter County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Cass County *	State Audit Report	August 2015	Http://www.auditor.mo.gov

**State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports
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Cedar County	State Audit Report	September 2020	Http://www.auditor.mo.gov
Chariton County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Christian County *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Clark County	State Audit Report	September 2020	Http://www.auditor.mo.gov
Clay County *	State Audit Report	March 2022	Http://www.auditor.mo.gov
Clinton County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Cole County *	State Audit Report	September 2012	Http://www.auditor.mo.gov
Cooper County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Crawford County	State Audit Report	March 2022	Http://www.auditor.mo.gov
Dade County	State Audit Report	July 2021	Http://www.auditor.mo.gov
Dallas County	State Audit Report	May 2019	Http://www.auditor.mo.gov
Daviess County	State Audit Report	October 2021	Http://www.auditor.mo.gov
DeKalb County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Dent County	State Audit Report	July 2019	Http://www.auditor.mo.gov
Douglas County	State Audit Report	September 2020	Http://www.auditor.mo.gov
Dunklin County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Franklin County *	State Audit Report	September 2008	Http://www.auditor.mo.gov
Gasconade County	State Audit Report	February 2019	Http://www.auditor.mo.gov
Gentry County	State Audit Report	October 2021	Http://www.auditor.mo.gov
Greene County *	State Audit Report	August 2020	Http://www.auditor.mo.gov
Grundy County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Harrison County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Henry County	State Audit Report	July 2021	Http://www.auditor.mo.gov
Hickory County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Holt County	State Audit Report	August 2019	Http://www.auditor.mo.gov
Howard County	State Audit Report	June 2020	Http://www.auditor.mo.gov
Howell County	State Audit Report	June 2019	Http://www.auditor.mo.gov
Iron County	State Audit Report	November 2018	Http://www.auditor.mo.gov

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Jackson County *	State Audit Report	May 2015	Http://www.auditor.mo.gov
Jasper County *	State Audit Report	January 2014	Http://www.auditor.mo.gov
Jefferson County *	State Audit Report	November 2007	Http://www.auditor.mo.gov
Johnson County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Knox County	State Audit Report	July 2017	Http://www.auditor.mo.gov
Laclede County	State Audit Report	October 2018	Http://www.auditor.mo.gov
Lafayette County	State Audit Report	November 2013	Http://www.auditor.mo.gov
Lawrence County	State Audit Report	December 2021	Http://www.auditor.mo.gov
Lewis County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Lincoln County *	State Audit Report	November 2019	Http://www.auditor.mo.gov
Linn County	State Audit Report	June 2016	Http://www.auditor.mo.gov
Livingston County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Macon County	State Audit Report	August 2021	Http://www.auditor.mo.gov
Madison County	State Audit Report	November 2020	Http://www.auditor.mo.gov
Maries County	State Audit Report	October 2021	Http://www.auditor.mo.gov
Marion County	State Audit Report	November 2020	Http://www.auditor.mo.gov
McDonald County	State Audit Report	September 2021	Http://www.auditor.mo.gov
Mercer County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Miller County	State Audit Report	January 2019	Http://www.auditor.mo.gov
Mississippi County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Moniteau County	State Audit Report	August 2017	Http://www.auditor.mo.gov
Monroe County	State Audit Report	August 2020	Http://www.auditor.mo.gov
Montgomery County	State Audit Report	November 2016	Http://www.auditor.mo.gov
Morgan County	State Audit Report	July 2017	Http://www.auditor.mo.gov
New Madrid County	State Audit Report	December 2020	Http://www.auditor.mo.gov
Newton County *	State Audit Report	November 2020	Http://www.auditor.mo.gov
Nodaway County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Oregon County	State Audit Report	September 2021	Http://www.auditor.mo.gov

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Osage County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ozark County	State Audit Report	October 2019	Http://www.auditor.mo.gov
Pemiscot County	State Audit Report	November 2019	Http://www.auditor.mo.gov
Perry County	State Audit Report	November 2018	Http://www.auditor.mo.gov
Pettis County	State Audit Report	December 2013	Http://www.auditor.mo.gov
Phelps County	State Audit Report	June 2020	Http://www.auditor.mo.gov
Pike County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Platte County *	State Audit Report	October 2021	Http://www.auditor.mo.gov
Polk County	State Audit Report	December 2016	Http://www.auditor.mo.gov
Pulaski County	State Audit Report	September 2019	Http://www.auditor.mo.gov
Putnam County	State Audit Report	September 2016	Http://www.auditor.mo.gov
Ralls County	State Audit Report	February 2022	Http://www.auditor.mo.gov
Randolph County	State Audit Report	May 2017	Http://www.auditor.mo.gov
Ray County	State Audit Report	July 2015	Http://www.auditor.mo.gov
Reynolds County	State Audit Report	June 2018	Http://www.auditor.mo.gov
Ripley County	State Audit Report	November 2016	Http://www.auditor.mo.gov
St. Charles County *	State Audit Report	October 2013	Http://www.auditor.mo.gov
St. Clair County	State Audit Report	November 2017	Http://www.auditor.mo.gov
St. Francois County *	State Audit Report	February 2009	Http://www.auditor.mo.gov
St. Louis County *	State Audit Report	September 2020	Http://www.auditor.mo.gov
St. Louis City *	State Audit Report	June 2010	Http://www.auditor.mo.gov
Ste. Genevieve County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Saline County	State Audit Report	September 2013	Http://www.auditor.mo.gov
Schuyler County	State Audit Report	October 2021	Http://www.auditor.mo.gov
Scotland County	State Audit Report	October 2017	Http://www.auditor.mo.gov
Scott County	State Audit Report	August 2018	Http://www.auditor.mo.gov
Shannon County	State Audit Report	August 2018	Http://www.auditor.mo.gov

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports Senate Bill 299

Shelby County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Stoddard County	State Audit Report	March 2018	Http://www.auditor.mo.gov
Stone County	State Audit Report	July 2020	Http://www.auditor.mo.gov
Sullivan County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Taney County	County Auditor Report	July 2014	Http://www.auditor.mo.gov
Texas County	State Audit Report	November 2017	Http://www.auditor.mo.gov
Vernon County	State Audit Report	July 2016	Http://www.auditor.mo.gov
Warren County	State Audit Report	August 2020	Http://www.auditor.mo.gov
Washington County	State Audit Report	December 2018	Http://www.auditor.mo.gov
Wayne County	State Audit Report	November 2021	Http://www.auditor.mo.gov
Webster County	State Audit Report	June 2017	Http://www.auditor.mo.gov
Worth County	State Audit Report	June 2022	Http://www.auditor.mo.gov
Wright County	State Audit Report	November 2016	Http://www.auditor.mo.gov

* As per §55.030 and §55.160, RSMo, a County Auditor issues audit reports for 1st and 2nd class counties, so there are no state audit reports available.

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Statewide Court Automation Fund Fee	§488.027, RSMo	September 1, 2023	
Basic Civil Legal Services Fund	§477.650, RSMo	December 31, 2025	

**JUDICIARY
FISCAL YEAR 2024
ONE-TIME REQUEST SUMMARY**

Decision Item Number	Decision Item Name	Organization Name	Approp.	General Revenue	Federal Funds	Other Funds	Total One-Time
1100008	Marijuana Initiative Petition	Judiciary	3354	\$ 4,183,702			\$ 4,183,702
1100008	Marijuana Initiative Petition	Judiciary	0039	\$ 360,000			\$ 360,000
1100024	Associate Circuit Judge 11th Circuit (St. Charles)	Judiciary	5274	\$ 2,727	\$ -	\$ -	\$ 2,727
1100048	Reimbursable Family Court Commissioners-16th & 21st Circuits	Judiciary	5274	\$ 5,454	\$ -	\$ -	\$ 5,454
1100052	Security Upgrades for Appellate Courts	Judiciary	8896	\$ 698,100	\$ -	\$ -	\$ 698,100
1100056	Security Staff for Court of Appeals - Southern	Judiciary	0054	\$ 2,727	\$ -	\$ -	\$ 2,727
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
					\$ -	\$ -	\$ -
Total FY 2024 One-time Requests				\$ 5,252,710	\$ -	\$ -	\$ 5,252,710

FY 2024 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.300	0101	100	2112	Judicial Proceed & Review	0030	Jud Proceed & Review PS - 0101	100%	100%
12.300	0101	100	2112	Judicial Proceed & Review	0033	Jud Proceed & Review E&E - 0101	100%	100%
12.300	0137	100	2112	Judicial Proceed & Review	6755	Jud Proceed & Review PS - 0137	100%	100%
12.300	0525	100	2112	Judicial Proceed & Review	4506	Jud Proceed & Review E&E - 0525	100%	100%
12.305	0101	100	2112	Judicial Proceed & Review	5566	Sup Court Judges Salaries - 0101	100%	100%
12.370	0101	100	2112	Judicial Proceed & Review	4211	Appellate Judicial Comm - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0039	State Courts Admin E&E - 0101	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	0524	State Courts Admin PS - 0101	100%	100%
12.310	0831	100	2116	Office of State Courts Admin.	3031	State Court Admin E&E - 0831	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	7083	ICM Support E&E - 0101	100%	100%
12.310	0681	100	2116	Office of State Courts Admin.	7087	ICM Support E&E - 0681	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	8378	Court Improve Proj PS - 0137	100%	100%
12.315	0137	100	2116	Office of State Courts Admin.	0734	Court Improve Proj E&E - 0137	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6845	Basic Legal Serv CIP PS - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	6846	Basic Legal Serv CIP E&E - 0757	100%	100%
12.315	0757	100	2116	Office of State Courts Admin.	9167	Basic Legal Services - 0757	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	0735	Court Automation PS - 0270	100%	100%
12.320	0270	100	2116	Office of State Courts Admin.	3137	Court Automation E&E - 0270	100%	100%
12.320	0101	100	2116	Office of State Courts Admin.	4185	Court Automation E&E - 0101	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4186	Judicial Trng & Ed PS - 0847	100%	100%
12.330	0847	100	2116	Office of State Courts Admin.	4187	Judicial Trng & Ed E&E - 0847	100%	100%
12.330	0137	100	2116	Office of State Courts Admin.	6915	Judicial Trng & Ed E&E - 0137	100%	100%
12.310	0101	100	2116	Office of State Courts Admin.	8689	OPD Transcript Costs - 0101	0%	0%
12.325	0101	100	2116	Office of State Courts Admin.	T524	Judicial Training & Ed TRF - 0101	0%	0%
12.335	0101	100	3120	Western District	0041	Appeals West Dist PS - 0101	100%	100%
12.335	0101	100	3120	Western District	0044	Appeals West Dist E&E - 0101	100%	100%
12.340	0101	100	3120	Western District	5574	Judges Salaries West Dist - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0046	Appeals East Dist PS - 0101	100%	100%
12.335	0101	100	3121	Eastern District	0050	Appeals East Dist E&E - 0101	100%	100%
12.340	0101	100	3121	Eastern District	5575	Judges Salaries East Dist - 0101	100%	100%
12.335	0101	100	3122	Southern District	0052	Appeals South Dist PS - 0101	100%	100%
12.335	0101	100	3122	Southern District	0054	Appeals South Dist E&E - 0101	100%	100%
12.340	0101	100	3122	Southern District	5579	Judges Salaries South PS - 0101	100%	100%
12.350	0101	100	2130	Circuit Courts	5580	CP - Judges-Comm PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	0856	CP - Statutory PS - 0101	100%	100%
12.345	0101	100	2130	Circuit Courts	3354	CP - Non-Statutory PS - 0101	100%	100%

FY 2024 Judiciary's Flexibility Request

HB Section	Fund	Agency	Org	Org name	Approp	Approp Name	PS & E&E Flex %	HB Section Flex %
12.345	0101	100	2130	Circuit Courts	5274	Circuit Personnel E&E - 0101	100%	100%
12.345	0137	100	2130	Circuit Courts	0950	Circuit Personnel PS - 0137	100%	100%
12.345	0137	100	2130	Circuit Courts	2003	Circuit Personnel E&E - 0137	100%	100%
12.345	0120	100	2130	Circuit Courts	3754	Circuit Personnel PS - 0120	100%	100%
12.345	0120	100	2130	Circuit Courts	3805	Circuit Personnel E&E - 0120	100%	100%
12.345	0831	100	2130	Circuit Courts	6239	Circuit Personnel E&E - 0831	100%	100%
12.355	0101	100	2130	Circuit Courts	4160	CASA Programs - 0101	100%	100%
12.355	0590	100	2130	Circuit Courts	4167	CASA Programs - 0590	100%	100%
12.360	0852	100	2130	Circuit Courts	4173	Domestic Relations - 0852	100%	100%
12.345	0718	100	2130	Circuit Courts	3310	Circuit Court Debt Offset - 0718	100%	100%
12.345	0718	100	2130	Circuit Courts	1210	Circuit Court Debt Offset E&E - 0718	100%	100%
12.345	0101	100	2130	Circuit Courts	2902	Juvenile Personnel - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2204	Retire Discpl & Remove PS - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	2205	Retire Discpl & Remove E&E - 0101	100%	100%
12.365	0101	100	3230	Comm. Retire Removal & Disc.	1208	CRRD-Investigator PS - 0101	100%	100%
12.375	0101	100	2140	Treatment Courts	T884	Treatment Courts TRF - 0101	0%	0%
12.380	0733	100	2140	Treatment Courts	5902	Treatment Courts PS - 0733	100%	100%
12.380	0733	100	2140	Treatment Courts	5197	Treatment Courts E&E - 0733	100%	100%

Judiciary

FY 2024 CORE RECONCILIATION - GENERAL REVENUE

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes (including transfers to Judicial Education and Training Fund and Drug Court Resources Fund)	235,522,596		3,292.30	
FY 2023 One-Time Expenditures				
Expense and Equipment	7,336		0.00	
Total One-Times	7,336	7,336		0.00
Approps - Vetoes - One-Times		235,515,260		3,292.30
Core Transfers In				
	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out				
	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	0		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
Total Governor Core Reductions		0		0.00
Requested Core Base		235,515,260		3,292.30

Judiciary

FY 2024 CORE RECONCILIATION - FEDERAL FUNDS

	\$s	\$s	FTE	FTE
Appropriations Less Vetoes	15,458,675		139.25	
FY 2023 One-Time Expenditures				
	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		15,458,675		139.25
Core Transfers In	0		0.00	
Total Transfers In		0		0.00
Core Transfers Out	0		0.00	
Total Transfers Out		0		0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions				
	0		0.00	
Total Agency Core Reductions		0		0.00
Governor Core Reduction				
		0		0.00
Total Governor Core Reductions				
Requested Core Base		15,458,675		139.25

Judiciary

FY 2024 CORE RECONCILIATION - ALL OTHER FUNDS

	<u>\$s</u>	<u>\$s</u>	<u>FTE</u>	<u>FTE</u>
Appropriations* Less Vetoes	32,706,025		60.50	
FY 2023 One-Time Expenditures	0		0.00	
Total One-Times		0		0.00
Approps - Vetoes - One-Times		<u>32,706,025</u>		<u>60.50</u>
Core Transfers In	0		0.00	
Total Transfers In	<u>0</u>	0	<u>0.00</u>	0.00
Core Transfers Out	0		0.00	
Total Transfers Out	<u>0</u>	0	<u>0.00</u>	0.00
Net Core Transfers		0		0.00
Judiciary Core Reductions	0.00		0.00	
Total Agency Core Reductions		<u>0</u>		<u>0.00</u>
Governor Core Reductions	0.00		-	
Total Governor Core Reductions		<u>0.00</u>		<u>-</u>
Requested Core Base		<u><u>32,706,025</u></u>		<u><u>60.50</u></u>

Missouri's 46 Judicial Circuits and 3 Appellate Districts

